

Department of Social Services
Children's Division

Fiscal Year 2009 Budget Request

Deborah Scott, Director

Printed with Governor's Recommendations

Page No.	Dept Rank	Decision Item Name	Department Request					Governor's Recommendation				
			FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
2	1	Children's Administration										
		Core	108.30	1,122,438	5,870,175	218,173	7,210,786	108.30	1,122,438	5,870,175	218,173	7,210,786
		General Structure Adjustment							83,953	43,277	1,289	128,519
		Total	108.30	1,122,438	5,870,175	218,173	7,210,786	108.30	1,206,391	5,913,452	219,462	7,339,305
14	1	Children's Field Staff and Operations										
		Core	1,942.45	27,520,667	45,274,537	94,881	72,890,085	1,942.45	27,520,667	45,274,537	94,881	72,890,085
		General Structure Adjustment							1,324,055	713,152	1,985	2,039,192
		Total	1,942.45	27,520,667	45,274,537	94,881	72,890,085	1,942.45	28,844,722	45,987,689	96,866	74,929,277
30	1	Child Welfare Accreditation										
		Core	152.50	5,350,616	2,609,029	0	7,959,645	152.50	5,350,616	2,609,029	0	7,959,645
		General Structure Adjustment							112,428	58,139	0	170,567
40	25	Accreditation - Year 3	0.00	2,705,074	982,445	0	3,687,519	0.00	2,705,074	982,445	0	3,687,519
		Total	152.50	8,055,690	3,591,474	0	11,647,164	152.50	8,168,118	3,649,613	0	11,817,731
50	1	Children's Staff Training										
		Core	0.00	1,161,650	384,041	0	1,545,691	0.00	1,161,650	384,041	0	1,545,691
		Total	0.00	1,161,650	384,041	0	1,545,691	0.00	1,161,650	384,041	0	1,545,691
60	1	Children's Treatment Services										
		Core	0.00	6,576,191	5,666,047	0	12,242,238	0.00	6,576,191	5,666,047	0	12,242,238
		Total	0.00	6,576,191	5,666,047	0	12,242,238	0.00	6,576,191	5,666,047	0	12,242,238
70	1	Crisis Nursery										
		Core	0.00	1,350,000	0	0	1,350,000	0.00	1,350,000	0	0	1,350,000
		Total	0.00	1,350,000	0	0	1,350,000	0.00	1,350,000	0	0	1,350,000
78	1	Teen Crisis Care										
		Core	0.00	400,000	0	0	400,000	0.00	400,000	0	0	400,000
		Total	0.00	400,000	0	0	400,000	0.00	400,000	0	0	400,000
86	1	Child Welfare Prevention										
		Core	0.00	1,600,000	0	0	1,600,000	0.00	1,600,000	0	0	1,600,000
		Total	0.00	1,600,000	0	0	1,600,000	0.00	1,600,000	0	0	1,600,000
93	1	Child Abuse Prevention										
		Core	0.00	300,000	0	0	300,000	0.00	300,000	0	0	300,000
		Total	0.00	300,000	0	0	300,000	0.00	300,000	0	0	300,000
100	1	Foster Care										
		Core	0.00	23,025,344	11,915,647	0	34,940,991	0.00	23,025,344	11,915,647	0	34,940,991
		Foster Care Rate Increase						0.00	1,000,000	271,456	0	1,271,456
114	999	Total	0.00	23,025,344	11,915,647	0	34,940,991	0.00	24,025,344	12,187,103	0	36,212,447
124	1	Residential Treatment										
		Core	0.00	28,946,716	11,666,808	0	40,613,524	0.00	28,946,716	11,666,808	0	40,613,524
		Residential Care Rate Increase							1,135,448	1,664,082	0	2,799,530
133	999	Total	0.00	28,946,716	11,666,808	0	40,613,524	0.00	30,082,164	13,330,890	0	43,413,054

Page No.	Dept Rank	Decision Item Name	Department Request					Governor's Recommendation				
			FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
		Performance Based Case Management Contracts										
141	1	Core	0.00	12,752,048	9,318,018	0	22,070,066	0.00	12,752,048	9,318,018	0	22,070,066
149	31	FY09 Rebid Case Rate	0.00	848,419	651,581	0	1,500,000	0.00	848,419	651,581	0	1,500,000
		<i>Total</i>	0.00	13,600,467	9,969,599	0	23,570,066	0.00	13,600,467	9,969,599	0	23,570,066
		Adoption/Guardianship Subsidy										
156	1	Core	0.00	55,602,020	22,406,863	0	78,008,883	0.00	55,602,020	22,406,863	0	78,008,883
164	9	Caseload Growth	0.00	3,923,801	590,858	0	4,514,659	0.00	3,923,801	590,858	0	4,514,659
171	999	Adoption Subsidy Rate Increase	0.00					0.00	1,000,000	200,699	0	1,200,699
		<i>Total</i>	0.00	59,525,821	22,997,721	0	82,523,542	0.00	60,525,821	23,198,420	0	83,724,241
		Adoption Resource Centers										
179	1	Core	0.00	200,000	100,000	0	300,000	0.00	200,000	100,000	0	300,000
		<i>Total</i>	0.00	200,000	100,000	0	300,000	0.00	200,000	100,000	0	300,000
		Independent Living										
186	1	Core	0.00	0	4,050,000	0	4,050,000	0.00	0	4,050,000	0	4,050,000
		<i>Total</i>	0.00	0	4,050,000	0	4,050,000	0.00	0	4,050,000	0	4,050,000
		Transitional Living										
194	1	Core	0.00	1,690,790	373,228	0	2,064,018	0.00	1,690,790	373,228	0	2,064,018
		<i>Total</i>	0.00	1,690,790	373,228	0	2,064,018	0.00	1,690,790	373,228	0	2,064,018
		Children's Program Pool										
203	1	Core	0.00	9,670,990	9,273,261	0	18,944,251	0.00	9,670,990	6,773,261	0	16,444,251
		<i>Total</i>	0.00	9,670,990	9,273,261	0	18,944,251	0.00	9,670,990	6,773,261	0	16,444,251
		Child Assessment Centers										
210	1	Core	0.00	1,098,952	800,000	0	1,898,952	0.00	1,098,952	800,000	0	1,898,952
		<i>Total</i>	0.00	1,098,952	800,000	0	1,898,952	0.00	1,098,952	800,000	0	1,898,952
		Psychiatric Diversion										
218	1	Core	0.00	6,346,361	9,691,373	0	16,037,734	0.00	6,346,361	9,691,373	0	16,037,734
		<i>Total</i>	0.00	6,346,361	9,691,373	0	16,037,734	0.00	6,346,361	9,691,373	0	16,037,734
		IV-E Authority-Juvenile Courts										
227	1	Core	0.00	0	700,000	0	700,000	0.00	0	700,000	0	700,000
		<i>Total</i>	0.00	0	700,000	0	700,000	0.00	0	700,000	0	700,000
		Child Abuse & Neglect Grant										
234	1	Core	0.00	0	188,316	0	188,316	0.00	0	188,316	0	188,316
		<i>Total</i>	0.00	0	188,316	0	188,316	0.00	0	188,316	0	188,316
		Foster Care Children's Account										
242	1	Core	0.00	0	0	12,000,000	12,000,000	0.00	0	0	12,000,000	12,000,000
		<i>Total</i>	0.00	0	0	12,000,000	12,000,000	0.00	0	0	12,000,000	12,000,000

Page No.	Dept Rank	Decision Item Name	Department Request					Governor's Recommendation				
			FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
		Purchase of Child Care										
251	1	Core	0.00	71,837,311	105,488,222	20,150,414	197,475,947	0.00	71,837,311	102,288,222	14,461,052	188,586,585
		General Structure Adjustment						0.00	436	14,480	0	14,916
263	29	Purchase of Child Care Rate Adjust	0.00	0	1,100,000	0	1,100,000	0.00	0	2,000,000	0	2,000,000
270	999	Early Head Start Expansion						0.00	0	1,000,000	0	1,000,000
275	999	Child Care Transition Benefit						0.00	2,400,000	6,100,000	0	8,500,000
		<i>Total</i>	0.00	71,837,311	106,588,222	20,150,414	198,575,947	0.00	74,237,747	111,402,702	14,461,052	200,101,501
		<i>Total Children's Cores</i>	2,203.25	256,552,094	245,775,565	32,463,468	534,791,127	2,203.25	256,552,094	240,075,565	26,774,106	523,401,765
		<i>Total Children's Division</i>	2,203.25	264,029,388	249,100,449	32,463,468	545,593,305	2,203.25	271,085,708	254,365,734	26,777,380	552,228,822

FY09 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	911,912	22.58	1,051,183	17.48	1,051,183	17.48	1,051,183	17.48
DEPT OF SOC SERV FEDERAL & OTH	2,886,234	71.55	3,189,906	89.87	3,189,906	89.87	3,189,906	89.87
EARLY CHILDHOOD DEV EDU/CARE	40,428	1.02	42,994	0.95	42,994	0.95	42,994	0.95
TOTAL - PS	3,838,574	95.15	4,284,083	108.30	4,284,083	108.30	4,284,083	108.30
EXPENSE & EQUIPMENT								
GENERAL REVENUE	74,428	0.00	70,955	0.00	70,955	0.00	70,955	0.00
DEPT OF SOC SERV FEDERAL & OTH	2,631,312	0.00	2,670,584	0.00	2,670,584	0.00	2,670,584	0.00
THIRD PARTY LIABILITY COLLECT	0	0.00	163,323	0.00	163,323	0.00	163,323	0.00
EARLY CHILDHOOD DEV EDU/CARE	2,544	0.00	11,856	0.00	11,856	0.00	11,856	0.00
TOTAL - EE	2,708,284	0.00	2,916,718	0.00	2,916,718	0.00	2,916,718	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	300	0.00	300	0.00	300	0.00
DEPT OF SOC SERV FEDERAL & OTH	4,183	0.00	9,685	0.00	9,685	0.00	9,685	0.00
TOTAL - PD	4,183	0.00	9,985	0.00	9,985	0.00	9,985	0.00
TOTAL	6,551,041	95.15	7,210,786	108.30	7,210,786	108.30	7,210,786	108.30
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	83,953	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	43,277	0.00
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	0	0.00	0	0.00	1,289	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	128,519	0.00
TOTAL	0	0.00	0	0.00	0	0.00	128,519	0.00
GRAND TOTAL	\$6,551,041	95.15	\$7,210,786	108.30	\$7,210,786	108.30	\$7,339,305	108.30

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CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Appropriation: Children's Administration

Budget Unit: 90080C

1. CORE FINANCIAL SUMMARY

FY 2009 Budget Request				
	GR	Federal	Other	Total
PS	1,051,183	3,189,906	42,994	4,284,083
EE	70,955	2,670,584	175,179	2,916,718
PSD	300	9,685		9,985
TRF				
Total	1,122,438	5,870,175	218,173	7,210,786

FTE 17.48 89.87 0.95 108.30

Est. Fringe	523,069	1,587,297	21,394	2,131,760
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Early Childhood Development Education/Care (0859)
Third Party Liability (0120)

FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total
PS	1,051,183	3,189,906	42,994	4,284,083
EE	70,955	2,670,584	175,179	2,916,718
PSD	300	9,685		9,985
TRF				
Total	1,122,438	5,870,175	218,173	7,210,786

FTE 17.48 89.87 0.95 108.30

Est. Fringe	523,069	1,587,297	21,394	2,131,760
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Early Childhood Development Education/Care (0859)
Third Party Liability (0120)

2. CORE DESCRIPTION

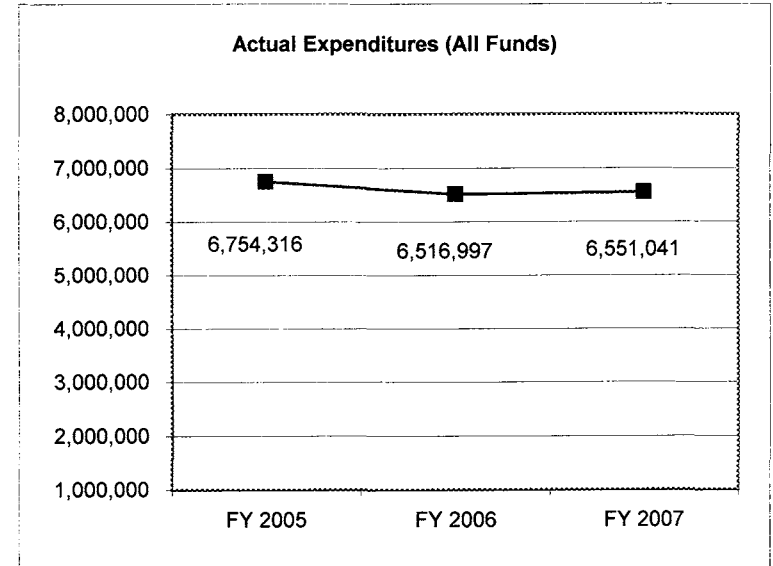
The Children's Administration appropriation provides funding for salaries, communication costs, and office expenses for all Central Office staff. Funding from this appropriation is also used to support the expense and equipment costs at field offices. These staff are charged with oversight of state and federal policy, statutory and regulatory compliance. Oversight of programs, contracts, funding, etc. are directed from Children's Division Administration. This appropriation also provides funding for School Based Social Service Workers and provides some of the expense and equipment funding for Children's Division Field Staff.

3. PROGRAM LISTING (list programs included in this core funding)

Children's Administration

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	7,079,623	6,846,238	7,097,593	7,210,786
Less Reverted (All Funds)	(28,990)	(25,141)	(31,573)	N/A
Budget Authority (All Funds)	7,050,633	6,821,097	7,066,020	N/A
Actual Expenditures (All Funds)	6,754,316	6,516,997	6,551,041	N/A
Unexpended (All Funds)	296,317	304,100	514,979	N/A
Unexpended, by Fund:				
General Revenue	22,625	2,041	34,541	N/A
Federal	108,405	144,791	306,490	N/A
Other	165,287	157,268	173,948	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY2005--Federal fund agency reserve of \$263,323 for authority in excess of cash.

FY2006--TPL (Other fund) agency reserve of \$151,670 for authority in excess of cash.

FY2007--TPL (Other fund) agency reserve of \$163,323 and Federal fund agency reserve of \$251,632 for authority in excess of cash.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES**CHILDREN'S ADMINISTRATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	108.30	1,051,183	3,189,906	42,994	4,284,083	
	EE	0.00	70,955	2,670,584	175,179	2,916,718	
	PD	0.00	300	9,685	0	9,985	
	Total	108.30	1,122,438	5,870,175	218,173	7,210,786	
DEPARTMENT CORE REQUEST							
	PS	108.30	1,051,183	3,189,906	42,994	4,284,083	
	EE	0.00	70,955	2,670,584	175,179	2,916,718	
	PD	0.00	300	9,685	0	9,985	
	Total	108.30	1,122,438	5,870,175	218,173	7,210,786	
GOVERNOR'S RECOMMENDED CORE							
	PS	108.30	1,051,183	3,189,906	42,994	4,284,083	
	EE	0.00	70,955	2,670,584	175,179	2,916,718	
	PD	0.00	300	9,685	0	9,985	
	Total	108.30	1,122,438	5,870,175	218,173	7,210,786	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90080C	DEPARTMENT: Social Services
BUDGET UNIT NAME: Children's Administration	DIVISION: Children's Division

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Section	PS or E&E	Core	% Flex Requested	Flex Requested Amount
	PS	\$4,284,083	20%	\$856,817
	E&E	\$2,763,380	20%	\$552,676
<i>Total Request</i>		\$7,047,463		\$1,409,493

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
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None.	H.B. 11 language allows for up to 20% flexibility between each appropriation.	20% flexibility is being requested for FY09.
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3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
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None.	Flexibility allows us to explore avenues of streamlining or privatizing to efficiently provide the same or increased services with fewer resources. The flexibility clause would afford the division the opportunity to analyze current operations and to implement new effective and cost efficient methods of providing services.
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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S ADMINISTRATION								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	28,695	1.00	96,902	4.00	52,704	2.00	52,704	2.00
ADMIN OFFICE SUPPORT ASSISTANT	158,496	5.48	138,865	5.00	130,500	4.50	130,500	4.50
SR OFC SUPPORT ASST (STENO)	38,687	1.44	55,865	2.00	27,696	1.00	27,696	1.00
OFFICE SUPPORT ASST (KEYBRD)	8,282	0.40	124,657	5.75	0	(0.00)	0	(0.00)
SR OFC SUPPORT ASST (KEYBRD)	284,848	11.31	375,496	15.50	268,596	10.51	268,596	10.51
PROCUREMENT OFCR I	41,819	1.11	34,905	1.00	77,736	2.00	77,736	2.00
PROCUREMENT OFCR II	23,561	0.49	24,308	0.50	24,306	0.50	24,306	0.50
OFFICE SERVICES COOR I	82,572	2.00	85,877	2.00	85,182	2.00	85,182	2.00
BUDGET ANAL III	43,981	1.00	48,611	1.00	45,300	1.00	45,300	1.00
PERSONNEL OFCR I	36,422	1.00	38,316	1.00	37,572	1.00	37,572	1.00
HUMAN RELATIONS OFCR II	19,277	0.50	21,043	0.50	19,890	0.50	19,890	0.50
PERSONNEL ANAL I	22,126	0.79	28,712	1.00	0	(0.00)	0	(0.00)
PERSONNEL ANAL II	23,617	0.62	0	0.00	51,359	1.41	51,359	1.41
RESEARCH ANAL III	12,390	0.28	0	0.00	43,751	1.00	43,751	1.00
PUBLIC INFORMATION ADMSTR	48,139	1.00	44,904	1.00	49,667	1.00	49,667	1.00
TRAINING TECH I	40,586	1.17	34,905	1.00	36,534	1.00	36,534	1.00
TRAINING TECH II	394,713	9.79	409,218	10.00	417,624	10.00	417,624	10.00
TRAINING TECH III	96,242	2.00	99,287	2.00	99,287	2.00	99,287	2.00
EXECUTIVE I	34,286	1.21	28,242	1.00	44,285	1.50	44,285	1.50
MANAGEMENT ANALYSIS SPEC II	185,744	4.29	195,625	4.50	199,866	4.50	199,866	4.50
PERSONNEL CLERK	24,174	0.96	25,586	1.00	26,412	1.00	26,412	1.00
TELECOMMUN ANAL II	19,277	0.50	19,885	0.50	19,890	0.50	19,890	0.50
CHILDREN'S SERVICE SPV	41	0.00	0	0.00	0	0.00	0	0.00
CHILDREN'S SERVICE PROG MGR	118	0.00	0	0.00	0	0.00	0	0.00
CHILDREN'S SERVICE SPECIALIST	28,215	0.79	0	0.00	37,572	1.00	37,572	1.00
PROGRAM DEVELOPMENT SPEC	761,161	18.71	810,062	19.50	700,999	17.00	700,999	17.00
CHILD SUPPORT ENFORCEMENT ADM	16,992	0.41	0	0.00	0	0.00	0	0.00
CHILD PLACEMENT COOR (SS)	79,349	2.00	81,861	2.00	81,865	2.00	81,865	2.00
FISCAL & ADMINISTRATIVE MGR B1	19,289	0.50	19,900	0.50	19,902	0.50	19,902	0.50
FISCAL & ADMINISTRATIVE MGR B2	92,855	1.53	94,492	1.50	125,693	2.00	125,693	2.00
HUMAN RESOURCES MGR B2	60,491	1.00	62,405	1.00	62,400	1.00	62,400	1.00
SOCIAL SERVICES MGR, BAND 1	343,987	7.08	393,900	7.50	446,886	9.00	446,886	9.00

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S ADMINISTRATION								
CORE								
SOCIAL SERVICES MNGR, BAND 2	106,234	2.00	109,596	2.00	109,597	2.00	109,597	2.00
DESIGNATED PRINCIPAL ASST DEPT	13,956	0.17	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	91,569	1.00	94,468	1.00	94,464	1.00	94,464	1.00
DEPUTY DIVISION DIRECTOR	122,407	1.58	159,419	2.00	159,408	2.00	159,408	2.00
DESIGNATED PRINCIPAL ASST DIV	111,836	1.45	119,565	1.50	199,260	2.50	199,260	2.50
CHIEF COUNSEL	0	0.00	439	0.00	0	0.00	0	0.00
TYPIST	38,777	1.72	66,405	2.89	38,777	1.72	38,777	1.72
MISCELLANEOUS TECHNICAL	72,019	3.08	59,058	2.44	72,019	3.08	72,019	3.08
MISCELLANEOUS PROFESSIONAL	56,898	0.59	107,120	0.00	56,898	0.59	56,898	0.59
MISCELLANEOUS ADMINISTRATIVE	20,850	0.47	0	0.00	20,850	0.50	20,850	0.50
SPECIAL ASST PROFESSIONAL	64,289	0.93	32,562	0.50	6,778	0.13	6,778	0.13
SPECIAL ASST PARAPROFESSIONAL	0	0.00	18,284	0.50	0	(0.00)	0	(0.00)
SPECIAL ASST OFFICE & CLERICAL	55,938	1.40	42,650	1.00	42,659	1.00	42,659	1.00
SOCIAL SERVICES WORKER	13,369	0.40	80,688	2.22	249,899	12.36	249,899	12.36
TOTAL - PS	3,838,574	95.15	4,284,083	108.30	4,284,083	108.30	4,284,083	108.30
TRAVEL, IN-STATE	456,215	0.00	537,012	0.00	537,012	0.00	537,012	0.00
TRAVEL, OUT-OF-STATE	15,053	0.00	11,733	0.00	15,053	0.00	15,053	0.00
SUPPLIES	334,171	0.00	501,164	0.00	376,801	0.00	376,801	0.00
PROFESSIONAL DEVELOPMENT	37,547	0.00	39,259	0.00	39,259	0.00	39,259	0.00
COMMUNICATION SERV & SUPP	325,723	0.00	389,967	0.00	389,967	0.00	389,967	0.00
PROFESSIONAL SERVICES	1,405,245	0.00	1,237,142	0.00	1,405,245	0.00	1,405,245	0.00
JANITORIAL SERVICES	9,166	0.00	0	0.00	9,166	0.00	9,166	0.00
M&R SERVICES	35,321	0.00	29,001	0.00	35,321	0.00	35,321	0.00
OFFICE EQUIPMENT	47,768	0.00	139,047	0.00	60,000	0.00	60,000	0.00
OTHER EQUIPMENT	11,902	0.00	12,991	0.00	12,991	0.00	12,991	0.00
REAL PROPERTY RENTALS & LEASES	15,642	0.00	1,496	0.00	15,642	0.00	15,642	0.00
EQUIPMENT RENTALS & LEASES	4,114	0.00	9,844	0.00	9,844	0.00	9,844	0.00
MISCELLANEOUS EXPENSES	10,417	0.00	8,062	0.00	10,417	0.00	10,417	0.00
TOTAL - EE	2,708,284	0.00	2,916,718	0.00	2,916,718	0.00	2,916,718	0.00

FY09 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S ADMINISTRATION								
CORE								
PROGRAM DISTRIBUTIONS	4,183	0.00	9,985	0.00	9,985	0.00	9,985	0.00
TOTAL - PD	4,183	0.00	9,985	0.00	9,985	0.00	9,985	0.00
GRAND TOTAL	\$6,551,041	95.15	\$7,210,786	108.30	\$7,210,786	108.30	\$7,210,786	108.30
GENERAL REVENUE	\$986,340	22.58	\$1,122,438	17.48	\$1,122,438	17.48	\$1,122,438	17.48
FEDERAL FUNDS	\$5,521,729	71.55	\$5,870,175	89.87	\$5,870,175	89.87	\$5,870,175	89.87
OTHER FUNDS	\$42,972	1.02	\$218,173	0.95	\$218,173	0.95	\$218,173	0.95

8

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Children's Division Administration

Program is found in the following core budget(s): Children's Administration

1. What does this program do?

PROGRAM SYNOPSIS: The Children's Division (CD) is charged with administering a variety of child welfare programs. These programs include the following: Foster Care, Adoption/Guardianship Subsidy, Residential Treatment Services, Psychiatric Diversion, Children's Treatment Services, the Investigation and Treatment of Child Abuse and Neglect, Child Assessment Centers, Independent Living, Transitional Living and Child Care.

Children's Division Administration provides funding for salaries and expense and equipment for all CD Central Office staff. Central Office is responsible for the direction and management of all Division programs. Following is a description of units responsible for the management of Children's Division programs.

- Children's Division Director's Office is responsible for Communications, Human Resources, Legislative Affairs and Constituent Services, Emergency Management, and Out-of-Home Investigations. Focus is placed on proactive internal and external communications to enhance the Division's relationships with staff, customers, partners and the public.
- Planning, Performance Management is responsible for Interdepartmental Placement Management, Residential Licensing, Strategic Planning and Performance Management, Systems Development & Support and Quality Assurance. Focus is placed on strategic planning and the use of data to maintain and improve the delivery of services.
- Practice & Professional Development is responsible for Policy and Program Development, Professional Development and Training, Child Abuse and Neglect Hotline, Quality Improvement and Field Support. Focus is placed on the delivery of child welfare services and providing support and technical assistance to staff who deliver those services.
- Early Childhood & Prevention is responsible for Child Care Administration, Early Childhood Subsidy, Interagency Prevention Initiatives and Partnership Development, and Provider Registration. This unit is primarily funded from Purchase of Child Care. Focus is placed on supporting childcare consumers and providers and on activities that can assist families before children enter the child welfare system due to abuse and neglect.
- Financial Management and Operational Services provides supportive services and operational oversight for all of the programs in the Children's Division and Family Support Division. This unit consists of Contract Management, Budget & Finance, Facilities Management including oversight of Department's leases, and Payment Processing/Meeting & Conference Planning.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute(s) - RSMo. 207.010, 207.020
42 USC Sections 670 and 5101

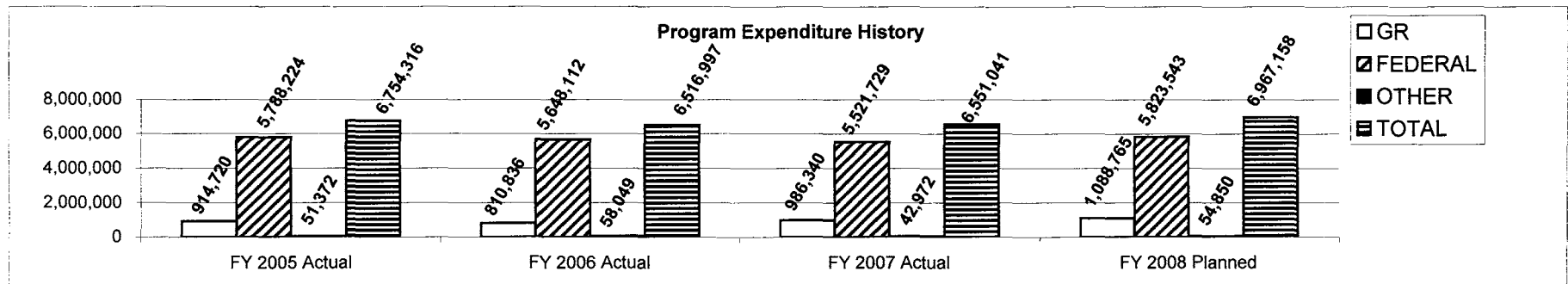
3. Are there federal matching requirements? If yes, please explain.

Children's Division administrative expenditures are reimbursable at the Children's Division time study rate of around 27.4% federal (72.6% state match) or at the IV-E administrative rate of 50% (50% state match) if expenditures are 100% IV-E reimbursable. The time study rate is determined by polling a select number of Children's Division staff to determine the amount of time spent on particular programs. The time spent on each program and the earnings for these programs are used to determine a federal reimbursement rate.

4. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to investigate CA/N and care for children who are abused and neglected. Administrative activities related to these obligations would be considered mandatory.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



FY 2008 Planned is net of reverted and federal reserves.

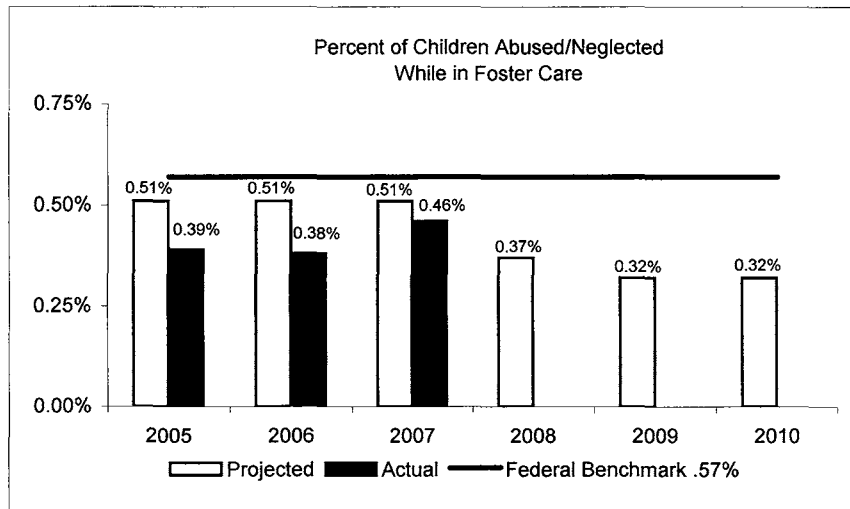
Reverted: \$33,673

Federal/Other Reserves: \$209,955

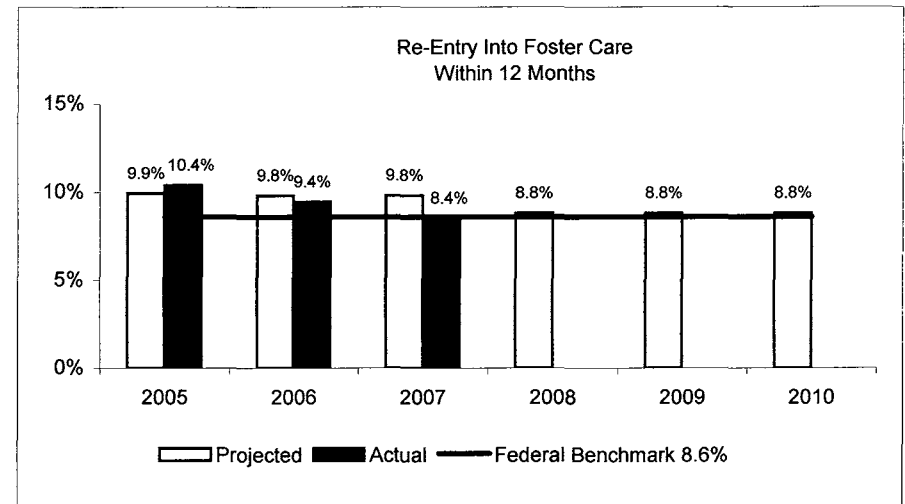
6. What are the sources of the "Other " funds?

Third Party Liability (0120) and Early Childhood Education/Care (0859).

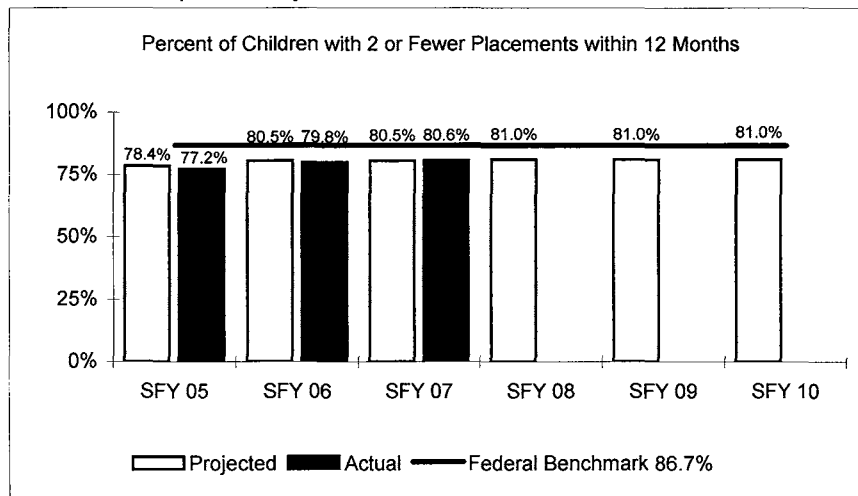
7a. Provide an effectiveness measure.



Children in care and custody of Children's Division (LS1)
2007 actual is preliminary

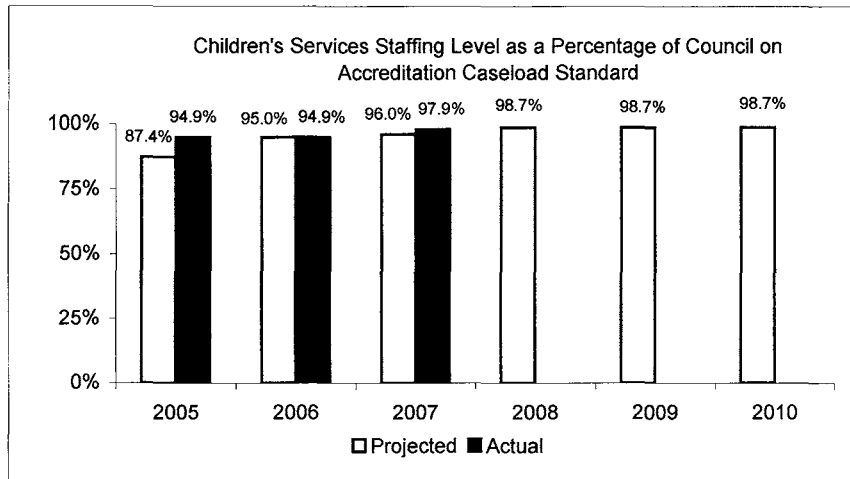


Children in care and custody of Children's Division (LS1)
2007 actual is preliminary

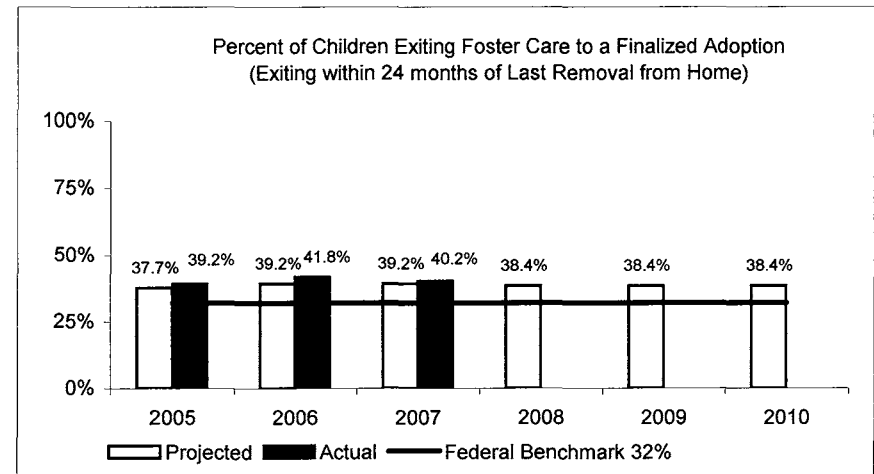


Children in care and custody of Children's Division (LS1)
2007 actual is preliminary

7b. Provide an efficiency measure.



This measure reflects core funding only and does not include the impact from the Accreditation new decision item.



Children in care and custody of Children's Division (LS1)
2007 actual is preliminary

7c. Provide the number of clients/individuals served, if applicable.

7d. Provide a customer satisfaction measure, if available.

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S FIELD STAFF/OPS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	24,108,708	787.34	26,426,965	668.80	26,426,965	668.80	26,426,965	668.80
DEPT OF SOC SERV FEDERAL & OTH	38,586,770	1,260.60	41,479,906	1,271.80	41,479,906	1,271.80	41,479,906	1,271.80
HEALTH INITIATIVES	62,195	1.99	66,132	1.85	66,132	1.85	66,132	1.85
TOTAL - PS	62,757,673	2,049.93	67,973,003	1,942.45	67,973,003	1,942.45	67,973,003	1,942.45
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,450,694	0.00	1,145,736	0.00	1,093,686	0.00	1,093,686	0.00
DEPT OF SOC SERV FEDERAL & OTH	4,295,561	0.00	3,811,033	0.00	3,794,597	0.00	3,794,597	0.00
HEALTH INITIATIVES	19,592	0.00	28,749	0.00	28,749	0.00	28,749	0.00
TOTAL - EE	5,765,847	0.00	4,985,518	0.00	4,917,032	0.00	4,917,032	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	88	0.00	16	0.00	16	0.00	16	0.00
DEPT OF SOC SERV FEDERAL & OTH	4,876	0.00	34	0.00	34	0.00	34	0.00
TOTAL - PD	4,964	0.00	50	0.00	50	0.00	50	0.00
TOTAL	68,528,484	2,049.93	72,958,571	1,942.45	72,890,085	1,942.45	72,890,085	1,942.45
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,324,055	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	713,152	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	1,985	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,039,192	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,039,192	0.00
GRAND TOTAL	\$68,528,484	2,049.93	\$72,958,571	1,942.45	\$72,890,085	1,942.45	\$74,929,277	1,942.45

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CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Appropriation: Children's Field Staff and Operations

Budget Unit: 90085C

1. CORE FINANCIAL SUMMARY

FY 2009 Budget Request				
	GR	Federal	Other	Total
PS	26,426,965	41,479,906	66,132	67,973,003
EE	1,093,687	3,794,597	28,749	4,917,033
PSD	16	34		50
TRF				
Total	27,520,668	45,274,537	94,881	72,890,086
FTE	668.80	1,271.80	1.85	1,942.45

Est. Fringe	13,150,058	20,640,401	32,907	33,823,366
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Health Initiatives (0275)

FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total
PS	26,426,965	41,479,906	66,132	67,973,003
EE	1,093,687	3,794,597	28,749	4,917,033
PSD	16	34		50
TRF				
Total	27,520,668	45,274,537	94,881	72,890,086
FTE	668.80	1,271.80	1.85	1,942.45

Est. Fringe	13,150,058	20,640,401	32,907	33,823,366
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Health Initiatives (0275)

2. CORE DESCRIPTION

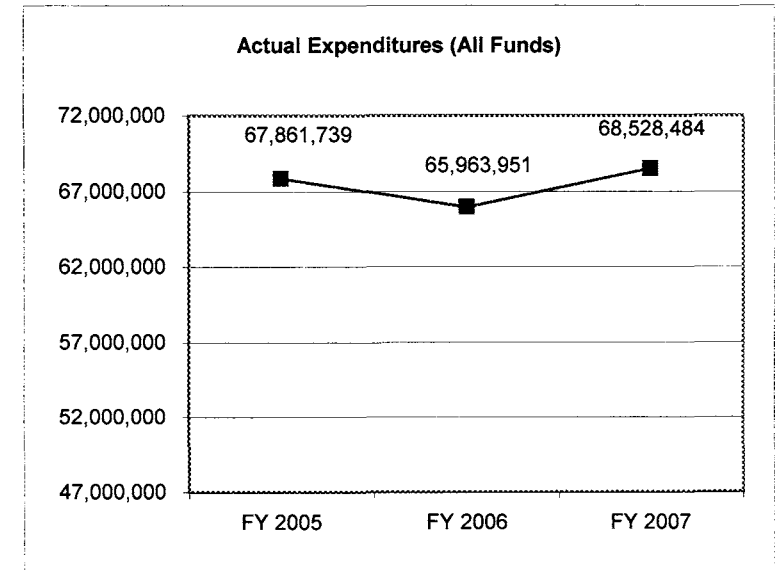
This appropriation provides funding for personal services for Children's Service Workers and support staff to support the Children's Division programs in each of the 45 Judicial Circuits in the State of Missouri. Funding also provides for expense and equipment for all support and direct worker staff the Children's Division has based in each of the 45 Judicial Circuits. Front line staff respond to allegations of child abuse or neglect; provide assistance for families in need of services to keep or return children home safely; secure appropriate out of home placements for children placed in the Division's custody; and locate permanent homes when it is in the best interest of children. This core request includes funding for Children's Service Workers at 98.7% of need based on Council of Accreditation (COA) Standards. Additional funding is being requested in FY09 to increase staffing levels by reallocating more cases to contracted case managers.

3. PROGRAM LISTING (list programs included in this core funding)

Children's Field Staff and Operations

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	70,738,400	68,160,704	70,752,126	72,958,571
Less Reverted (All Funds)	(938,477)	(699,026)	(481,381)	N/A
Budget Authority (All Funds)	69,799,923	67,461,678	70,270,745	N/A
Actual Expenditures (All Funds)	67,861,739	65,963,951	68,528,484	N/A
Unexpended (All Funds)	1,938,184	1,497,727	1,742,261	N/A
Unexpended, by Fund:				
General Revenue	41,393	105,913	81,687	N/A
Federal	1,896,340	1,386,790	1,652,194	N/A
Other	451	5,024	8,380	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

In FY 2006 this appropriation was reduced by 27 FTE and \$1,196,369. In addition there was a transfer out of \$1,015,832 for overtime.

FY2005--Federal fund agency reserve of \$1,881,216 for authority in excess of cash.

FY2006--Federal fund agency reserve of \$1,317,057 for authority in excess of cash.

FY2007--Federal fund agency reserve of \$1,473,291 for authority in excess of cash.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
CHILDREN'S FIELD STAFF/OPS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	1,942.45	26,426,965	41,479,906	66,132	67,973,003	
				EE	0.00	1,145,736	3,811,033	28,749	4,985,518	
				PD	0.00	16	34	0	50	
				Total	1,942.45	27,572,717	45,290,973	94,881	72,958,571	
DEPARTMENT CORE ADJUSTMENTS										
Transfer Out	915	6302	EE		0.00	(8,208)	0	0	(8,208)	Transfer Jackson County/Fletcher Daniels State Office Building parking lease payments to HB 13
Transfer Out	915	6304	EE		0.00	0	(2,592)	0	(2,592)	Transfer Jackson County/Fletcher Daniels State Office Building parking lease payments to HB 13
Transfer Out	916	6304	EE		0.00	0	(8,048)	0	(8,048)	Transfer Stoddard County/Dexter CD office lease to HB 13
Transfer Out	916	6302	EE		0.00	(25,486)	0	0	(25,486)	Transfer Stoddard County/Dexter CD office lease to HB 13
Transfer Out	917	6302	EE		0.00	(18,356)	0	0	(18,356)	Transfer authority to support Eastern Region Training Center to HB 13
Transfer Out	917	6304	EE		0.00	0	(5,796)	0	(5,796)	Transfer authority to support Eastern Region Training Center to HB 13
Core Reallocation	553	6303	PS		0.00	0	0	0	0	
Core Reallocation	553	6301	PS		(0.00)	0	0	0	0	
NET DEPARTMENT CHANGES					(0.00)	(52,050)	(16,436)	0	(68,486)	
DEPARTMENT CORE REQUEST										
				PS	1,942.45	26,426,965	41,479,906	66,132	67,973,003	
				EE	0.00	1,093,686	3,794,597	28,749	4,917,032	

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

CHILDREN'S FIELD STAFF/OPS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PD	0.00	16	34	0	50	
	Total	1,942.45	27,520,667	45,274,537	94,881	72,890,085	
GOVERNOR'S RECOMMENDED CORE							
	PS	1,942.45	26,426,965	41,479,906	66,132	67,973,003	
	EE	0.00	1,093,686	3,794,597	28,749	4,917,032	
	PD	0.00	16	34	0	50	
	Total	1,942.45	27,520,667	45,274,537	94,881	72,890,085	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90085C

DEPARTMENT: Social Services

BUDGET UNIT NAME: Children's Field Staff and Operations

DIVISION: Children's Division

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Section	PS or E&E	Core	% Flex Requested	Flex Requested Amount
	PS	\$67,973,003	20%	\$13,594,601
	E&E	\$4,917,082	20%	\$983,416
<i>Total Request</i>		\$72,890,085		\$14,578,017

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$850,000	H.B. 11 language allows for up to 20% flexibility between each appropriation.	20% flexibility is being requested for FY 09.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
----------------------------------	-------------------------------------

Flexibility was used to meet accreditation needs such as training and expense and equipment needs. Flexibility was also used to help offset the increase in the mileage rate.

Flexibility allows us to explore avenues of streamlining or privatizing to efficiently provide the same or increased services with fewer resources. The flexibility clause would afford the division the opportunity to analyze current operations and to implement new effective and cost efficient methods of providing services. The division plans to use flexibility to meet the needs of accreditation.

FY09 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S FIELD STAFF/OPS								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	89,718	4.15	83,046	3.54	78,385	3.50	78,385	3.50
SR OFC SUPPORT ASST (CLERICAL)	989	0.05	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	253,859	9.01	227,022	7.50	227,022	7.50	227,022	7.50
OFFICE SUPPORT ASST (STENO)	174,478	6.93	147,801	6.00	155,803	6.01	155,803	6.01
SR OFC SUPPORT ASST (STENO)	87,205	3.04	85,951	3.00	88,980	2.99	88,980	2.99
GENERAL OFFICE ASSISTANT	10,214	0.50	11,198	0.50	10,536	0.50	10,536	0.50
OFFICE SUPPORT ASST (KEYBRD)	4,320,933	197.09	3,242,976	130.69	3,242,976	130.69	3,242,976	130.69
SR OFC SUPPORT ASST (KEYBRD)	1,101,997	44.17	753,226	27.65	739,698	24.92	739,698	24.92
CLERICAL SERVICES SPV FS	77,741	2.48	85,716	2.50	81,066	2.50	81,066	2.50
MAILING EQUIPMENT OPER	2,035	0.08	105	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	19,638	0.86	27,272	1.00	23,856	0.99	23,856	0.99
AUDITOR II	30,298	0.83	38,328	1.00	38,316	0.99	38,316	0.99
AUDITOR I	27,016	0.88	34,287	1.00	32,448	0.97	32,448	0.97
TRAINING TECH II	40,794	0.99	42,086	1.00	42,084	0.99	42,084	0.99
EXECUTIVE I	88,451	3.06	99,115	3.00	122,196	4.00	122,196	4.00
EXECUTIVE II	32,028	1.00	37,574	1.00	33,636	0.99	33,636	0.99
HEALTH PROGRAM REP II	34,870	0.99	36,203	1.00	36,204	0.99	36,204	0.99
PERSONNEL CLERK	6,071	0.21	29,738	1.00	0	0.00	0	0.00
REGISTERED NURSE III	23,526	0.59	0	0.00	42,084	0.99	42,084	0.99
REGISTERED NURSE IV	8,289	0.18	48,292	1.00	0	0.00	0	0.00
CHILDREN'S SERVICE WORKER I	6,073,620	222.10	5,027,813	149.50	5,027,813	149.47	5,027,813	149.47
CHILDREN'S SERVICE WORKER II	35,271,700	1,132.79	42,581,477	1,206.00	42,581,477	1,206.00	42,581,477	1,206.00
CHILDREN'S SERVICE SPV	7,123,283	207.29	7,307,591	190.00	7,307,591	190.00	7,307,591	190.00
CHILDREN'S SERVICE PROG MGR	916,498	22.37	949,210	23.00	966,000	23.00	966,000	23.00
CASE ANALYST SPV	33,855	0.95	36,866	1.00	0	0.00	0	0.00
CHILDREN'S SERVICE SPECIALIST	2,167,523	58.29	2,146,809	55.00	2,558,841	66.48	2,558,841	66.48
FAMILY SUPPORT ELIGIBILITY SPC	978,102	33.88	1,077,606	35.00	918,480	31.00	918,480	31.00
FAMILY SUPPORT ELIGIBILITY SPV	154,428	4.45	143,499	4.00	178,381	4.99	178,381	4.99
REG CNSLT RESID LCSNG UNIT	214,870	4.79	233,351	5.00	228,396	4.99	228,396	4.99
PROGRAM DEVELOPMENT SPEC	27,662	0.64	44,908	1.00	0	0.00	0	0.00
COMMUNITY SERVICES AIDE	154,261	7.24	190,838	7.50	154,188	7.00	154,188	7.00
CORRESPONDENCE & INFO SPEC I	73,646	2.00	75,978	2.00	75,985	2.00	75,985	2.00

FY09 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S FIELD STAFF/OPS								
CORE								
LABORER II	1,047	0.05	21	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	3,948	0.16	24,634	1.00	0	0.00	0	0.00
SOCIAL SERVICES MGR, BAND 1	2,432,787	57.32	2,537,004	57.00	2,501,112	57.00	2,501,112	57.00
SOCIAL SERVICES MNGR, BAND 2	60,079	0.99	61,123	1.00	63,180	0.99	63,180	0.99
TYPIST	7,568	0.37	18,800	0.90	7,567	0.55	7,567	0.55
MISCELLANEOUS TECHNICAL	78,489	2.75	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	97,815	3.96	110,387	4.05	54,513	2.00	54,513	2.00
MISCELLANEOUS ADMINISTRATIVE	9,690	0.42	6,586	0.30	6,586	0.30	6,586	0.30
SPECIAL ASST PROFESSIONAL	304,045	5.37	317,882	5.00	289,512	4.99	289,512	4.99
SOCIAL SERVICES WORKER	128,413	4.09	50,684	1.82	50,683	1.82	50,683	1.82
SOCIAL SERVICES SUPERVISOR	6,786	0.21	0	0.00	0	0.00	0	0.00
DRIVER	7,408	0.36	0	0.00	7,408	0.35	7,408	0.35
TOTAL - PS	62,757,673	2,049.93	67,973,003	1,942.45	67,973,003	1,942.45	67,973,003	1,942.45
TRAVEL, IN-STATE	2,663,254	0.00	3,147,645	0.00	2,929,579	0.00	2,929,579	0.00
TRAVEL, OUT-OF-STATE	7,828	0.00	3,013	0.00	7,828	0.00	7,828	0.00
SUPPLIES	701,063	0.00	516,658	0.00	579,706	0.00	579,706	0.00
PROFESSIONAL DEVELOPMENT	925	0.00	3,994	0.00	3,994	0.00	3,994	0.00
COMMUNICATION SERV & SUPP	702,947	0.00	447,364	0.00	447,364	0.00	447,364	0.00
PROFESSIONAL SERVICES	807,666	0.00	667,940	0.00	700,000	0.00	700,000	0.00
JANITORIAL SERVICES	0	0.00	3,291	0.00	3,291	0.00	3,291	0.00
M&R SERVICES	126,548	0.00	111,475	0.00	126,548	0.00	126,548	0.00
MOTORIZED EQUIPMENT	606,879	0.00	0	0.00	31,122	0.00	31,122	0.00
OFFICE EQUIPMENT	42,437	0.00	29,817	0.00	42,437	0.00	42,437	0.00
OTHER EQUIPMENT	3,880	0.00	7,736	0.00	7,737	0.00	7,737	0.00
PROPERTY & IMPROVEMENTS	3,953	0.00	1,403	0.00	3,953	0.00	3,953	0.00
REAL PROPERTY RENTALS & LEASES	70,388	0.00	2,881	0.00	1,902	0.00	1,902	0.00
EQUIPMENT RENTALS & LEASES	22,478	0.00	24,571	0.00	24,571	0.00	24,571	0.00
MISCELLANEOUS EXPENSES	5,601	0.00	17,730	0.00	7,000	0.00	7,000	0.00
TOTAL - EE	5,765,847	0.00	4,985,518	0.00	4,917,032	0.00	4,917,032	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S FIELD STAFF/OPS								
CORE								
PROGRAM DISTRIBUTIONS	4,964	0.00	50	0.00	50	0.00	50	0.00
TOTAL - PD	4,964	0.00	50	0.00	50	0.00	50	0.00
GRAND TOTAL	\$68,528,484	2,049.93	\$72,958,571	1,942.45	\$72,890,085	1,942.45	\$72,890,085	1,942.45
GENERAL REVENUE	\$25,559,490	787.34	\$27,572,717	668.80	\$27,520,667	668.80	\$27,520,667	668.80
FEDERAL FUNDS	\$42,887,207	1,260.60	\$45,290,973	1,271.80	\$45,274,537	1,271.80	\$45,274,537	1,271.80
OTHER FUNDS	\$81,787	1.99	\$94,881	1.85	\$94,881	1.85	\$94,881	1.85

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Children's Field Staff and Operations

Program is found in the following core budget(s): Children's Field Staff and Operations

1. What does this program do?

PROGRAM SYNOPSIS: Provides for Children's Service Workers and support staff to support the Children's Division (CD) programs in each of the 45 Judicial Circuits in the State of Missouri. Front line staff respond to allegations of child abuse or neglect, provide assistance for families in need of services to keep or return children home safely, secure appropriate out of home placements for children placed in the Division's custody, and locate permanent homes when it is in the best interest of children.

The Children's Division must employ direct worker staff, supervisory, administrative, and clerical positions to support the programs that it administers. The division's administrative structure provides that the Division Director will supervise administrative staff in the Regions, and they in turn will manage the division's local county offices which are organized into circuits. Regional staff are responsible for all programs operated by the division in that region. Each Circuit Manager has similar responsibility for that circuit's staff and employs supervisory and clerical staff to facilitate the management of these programs. A typical circuit structure would have a unit or units of children's service workers, a social service supervisor(s), a clerical pool, and a Circuit Manager.

Administrative staff are engaged in activities related to program monitoring and evaluation, personnel management and appraisals, training and automated system support. The supervisors are responsible for quality, and for monitoring of case activities to assure accuracy. They also provide significant on-the-job training to new workers. Supervisory staff are allocated based on a ratio of 1 for each 7 workers. Clerical staff manage the workflow, provide data entry functions on remote terminals, and conduct automated searches for previous program participation of new applicants.

Children's Services Workers in the Children's Division investigate child abuse and neglect reports, conduct family assessments, provide permanency planning for children, and ensure that permanency is achieved in an expedited manner. The Children's Service Worker is an advocate for the children and an integral partner with the juvenile court. They must ensure that safety is attained and the needs of the children and their families are met in a manner that serves the child's best interests. Following is a brief discussion of the major responsibilities of the Children's Service Worker.

Investigation of Child Abuse and Neglect: A Children's Service Worker initiates an investigation or family assessment into allegations of child abuse or neglect within 24 hours of report to the Child Abuse & Neglect Hotline. If the report indicates behavior that may constitute a criminal violation, the report is screened as an investigation, and law enforcement is contacted to co-investigate. An investigation determination is made as to whether abuse/neglect has occurred and if so, the name of the perpetrator is placed in the Central Registry. Services are provided to the family, as appropriate. Reports of child abuse/neglect that do not appear to be of a criminal nature are responded to through a family assessment. The primary purpose of the comprehensive family assessment is to assess the child's safety and the family's need for services. The agency seeks to form a collaborative relationship with the family and their community to build on existing strengths. Through this process the focus is on long-term success for the family, rather than on an individual incident.

Family-Centered Services: If the investigation, or family assessment determines that the child is in danger, the worker collaborates with law enforcement and/or the Juvenile Court to take immediate steps to protect the child and begins working with the family to prevent any further abuse or neglect. Treatment services are put into place to help prevent the reoccurrence of abuse or neglect and to help the family regain custody if removal of the child(ren) was necessary.

Alternative Care: In many instances the protection of the child requires the removal of the child from the home and placement in an alternate living arrangement. The worker makes arrangements for this placement, monitors the placement, and when appropriate makes plans for the subsequent return of the child to their natural home.

Intensive In-Home Services: Intact families who are referred for intervention receive intense in-home services for a period of 6 weeks. These services are aimed at identifying and overcoming problematic situations within the home. Successful intervention results in allowing the family to stay together and prevents out-of-home placement of the children.

Family Reunification: A family whose child may be already in out-of-home care, and not otherwise expected to return to his natural home within six months, is referred for Family Reunification services. Much like Intensive In-Home Services, Family Reunification is aimed at determining which factors caused the removal of the child, and working to eliminate those keeping the child from returning home. This intervention is also approximately six weeks in duration.

Independent Living: This program is designed to help adolescents in out-of-home placements make a successful and productive transition to adulthood.

Transitional Living Group Home and Scattered Site Apartments: This program is intended for youth age 16 or over with case plans of independent living. The goal of the Transitional Living Program (TLP) is to provide an opportunity for older youth in out-of-home placements to practice the life skills training received in the Independent Living Program (ILP) in order to live successfully as an adult in the community when they are no longer in the custody of the CD. Eligible participants include youth, ages 16-21, in CD custody.

Transitional Living Advocate Program: The intent of the Transitional Living Advocate Program is to provide placement opportunities for older youth who have the goal of independent living. The TLP Advocate provides a safe place to stay, resides with the youth, and assists the youth in practicing life skills learned in the Independent Living Program. Transitional Living Advocates are provided with specialized training.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute(s) - RSMo. 207.010, 207.020, 208.400
42 USC Sections 670 and 5101

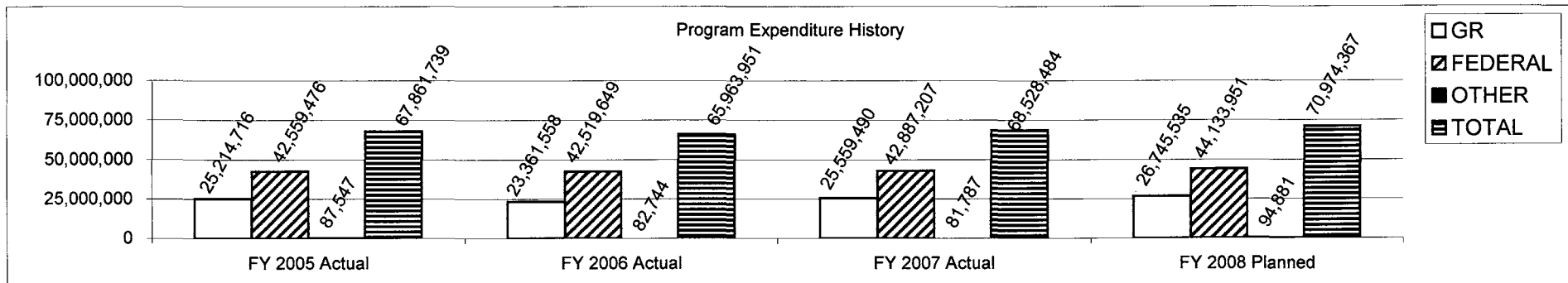
3. Are there federal matching requirements? If yes, please explain.

Children's Division line staff and operations expenditures are reimbursable at the Children's Division time study rate of around 27.4% federal (72.6% state match) or at the IV-E administrative rate of 50% (50% state match) if expenditures are 100% IV-E reimbursable. The time study rate is determined by polling a select number of Children's Division staff to determine the amount of time spent on particular programs. The time spent on each program and the earnings for these programs are used to determine a federal reimbursement rate.

4. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Line staff and operations activities related to these obligations would be considered mandatory.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



FY 2008 Planned expenditures are net of reverted and federal reserve

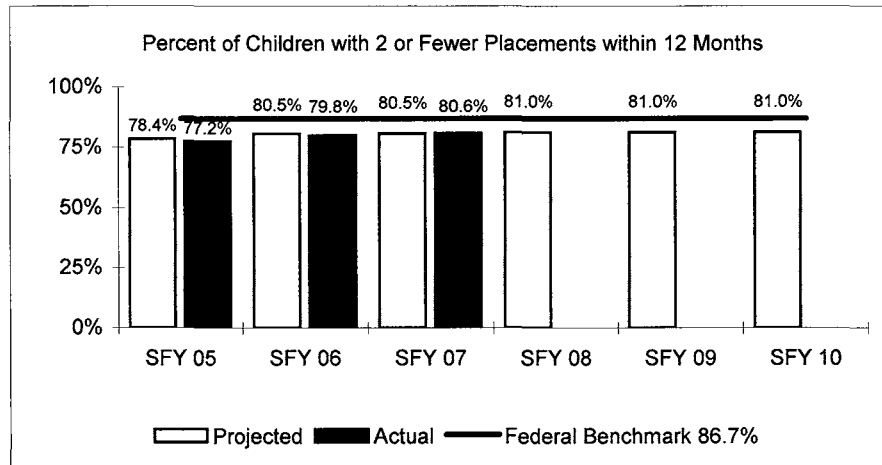
Reverted: \$827,182

Federal/Other Reserves: \$1,157,022

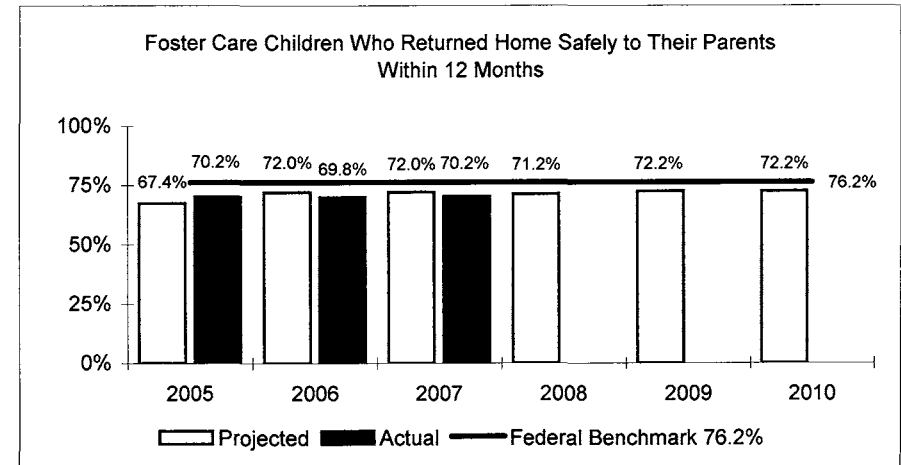
6. What are the sources of the "Other " funds?

Health Initiative Fund (0275)

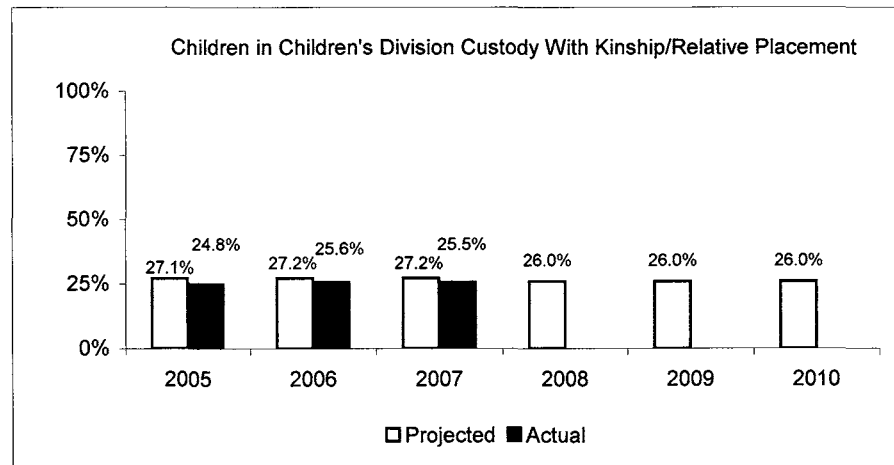
7a. Provide an effectiveness measure.



Children in care and custody of Children's Division (LS1)
2007 actual is preliminary

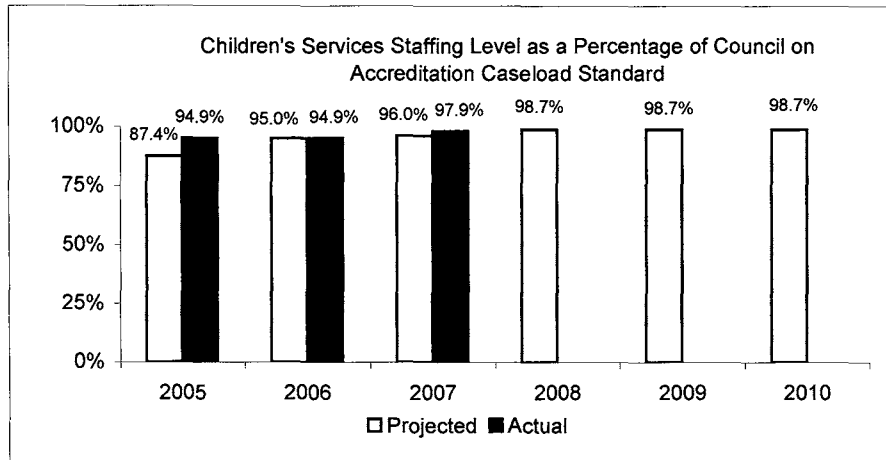


Children in care and custody of Children's Division (LS1)
2007 actual is preliminary

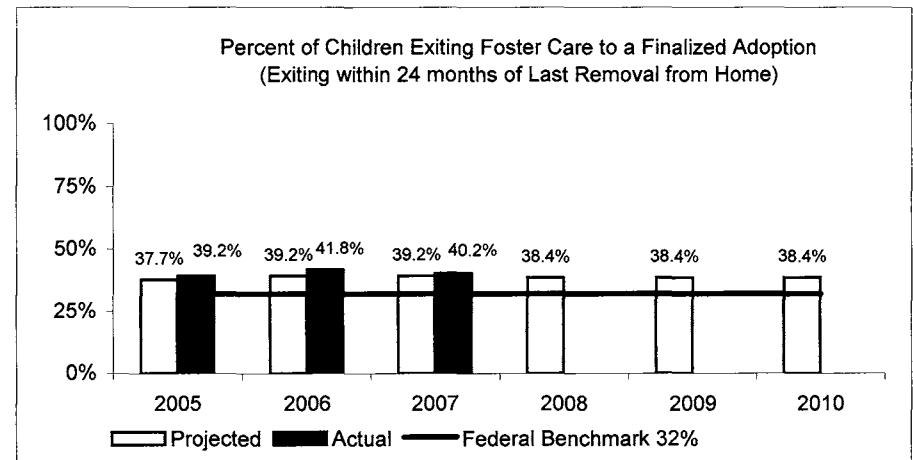


Children in care and custody of Children's Division (LS1)
2007 actual is preliminary

7b. Provide an efficiency measure.

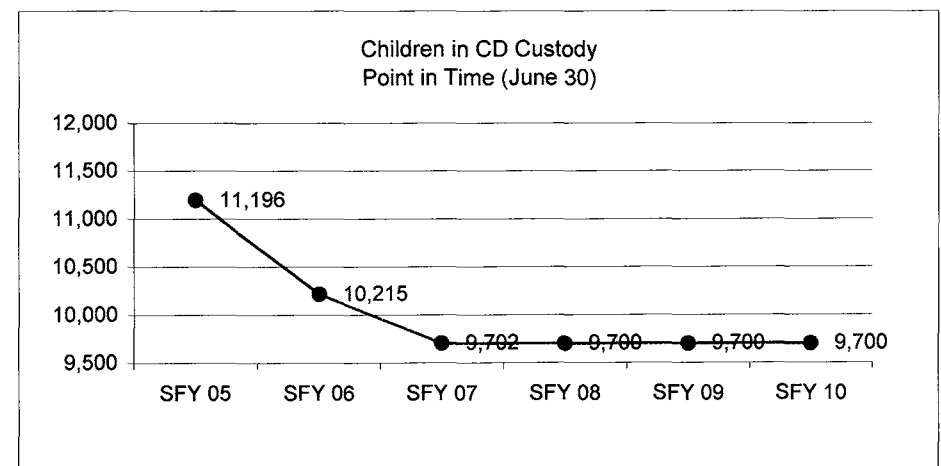
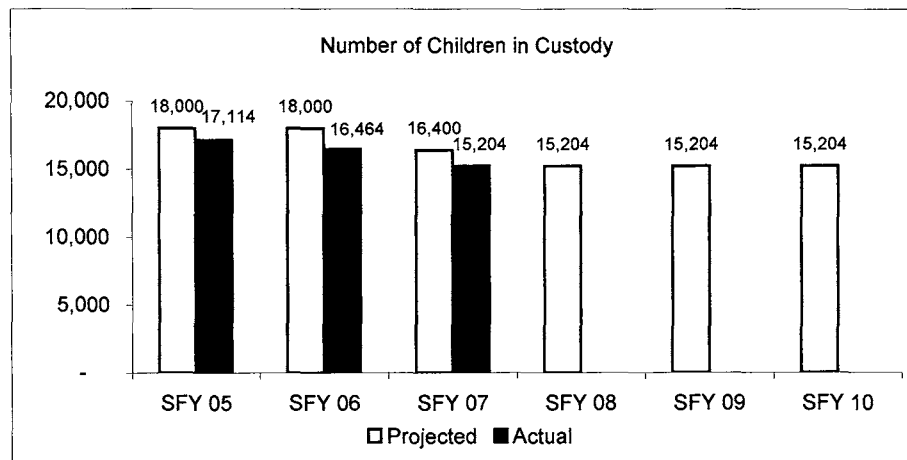


This measure reflects core funding only and does not include the impact from the Accreditation new decision item.



Children in care and custody of Children's Division (LS1)
2007 actual is preliminary

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

Number of Child Abuse/Neglect
Reports

Year	Actual Number of Reports	Projected Number of Reports
SFY 05	54,624	56,600
SFY 06	53,080	56,600
SFY 07	51,523	55,000
SFY 08		52,000
SFY 09		52,000
SFY 10		52,000

Prior year numbers have been updated with more accurate data.

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item		FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD WELFARE ACCREDITATION									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE		2,911,770	94.60	3,769,302	101.44	3,769,302	101.44	3,769,302	101.44
DEPT OF SOC SERV FEDERAL & OTH		1,536,396	49.92	1,916,302	51.06	1,916,302	51.06	1,916,302	51.06
TOTAL - PS		4,448,166	144.52	5,685,604	152.50	5,685,604	152.50	5,685,604	152.50
EXPENSE & EQUIPMENT									
GENERAL REVENUE		2,135,211	0.00	1,067,148	0.00	1,067,148	0.00	1,067,148	0.00
DEPT OF SOC SERV FEDERAL & OTH		984,803	0.00	482,715	0.00	482,715	0.00	482,715	0.00
TOTAL - EE		3,120,014	0.00	1,549,863	0.00	1,549,863	0.00	1,549,863	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE		1,994	0.00	1,369,529	0.00	514,166	0.00	514,166	0.00
DEPT OF SOC SERV FEDERAL & OTH		1,012	0.00	559,385	0.00	210,012	0.00	210,012	0.00
TOTAL - PD		3,006	0.00	1,928,914	0.00	724,178	0.00	724,178	0.00
TOTAL		7,571,186	144.52	9,164,381	152.50	7,959,645	152.50	7,959,645	152.50
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	112,428	0.00
DEPT OF SOC SERV FEDERAL & OTH		0	0.00	0	0.00	0	0.00	58,139	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	170,567	0.00
TOTAL		0	0.00	0	0.00	0	0.00	170,567	0.00
Accreditation Year 3 - 1886018									
EXPENSE & EQUIPMENT									
GENERAL REVENUE		0	0.00	0	0.00	463,912	0.00	463,912	0.00
DEPT OF SOC SERV FEDERAL & OTH		0	0.00	0	0.00	136,607	0.00	136,607	0.00
TOTAL - EE		0	0.00	0	0.00	600,519	0.00	600,519	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE		0	0.00	0	0.00	2,241,162	0.00	2,241,162	0.00

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FY09 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD WELFARE ACCREDITATION								
Accreditation Year 3 - 1886018								
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	845,838	0.00	845,838	0.00
TOTAL - PD	0	0.00	0	0.00	3,087,000	0.00	3,087,000	0.00
TOTAL	0	0.00	0	0.00	3,687,519	0.00	3,687,519	0.00
GRAND TOTAL	\$7,571,186	144.52	\$9,164,381	152.50	\$11,647,164	152.50	\$11,817,731	152.50

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CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Appropriation: Child Welfare Accreditation

Budget Unit: 90086C

1. CORE FINANCIAL SUMMARY

FY 2009 Budget Request				
	GR	Federal	Other	Total
PS	3,769,302	1,916,302		5,685,604
EE	1,067,148	482,715		1,549,863
PSD	514,166	210,012		724,178
TRF				
Total	5,350,616	2,609,029		7,959,645

FTE 101.44 51.06 152.50

Est. Fringe	1,875,605	953,552	0	2,829,157
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total
PS	3,769,302	1,916,302		5,685,604
EE	1,067,148	482,715		1,549,863
PSD	514,166	210,012		724,178
TRF				
Total	5,350,616	2,609,029		7,959,645

FTE 101.44 51.06 152.50

Est. Fringe	1,875,605	953,552	0	2,829,157
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

The Children's Division is seeking to become an accredited agency by the Council on Accreditation. By becoming a fully accredited public child welfare agency, Missouri's program will be reviewed by the Council on Accreditation and evaluated based on quality standards established by COA. The accreditation process will certify that the resources are available to adequately protect Missouri's children.

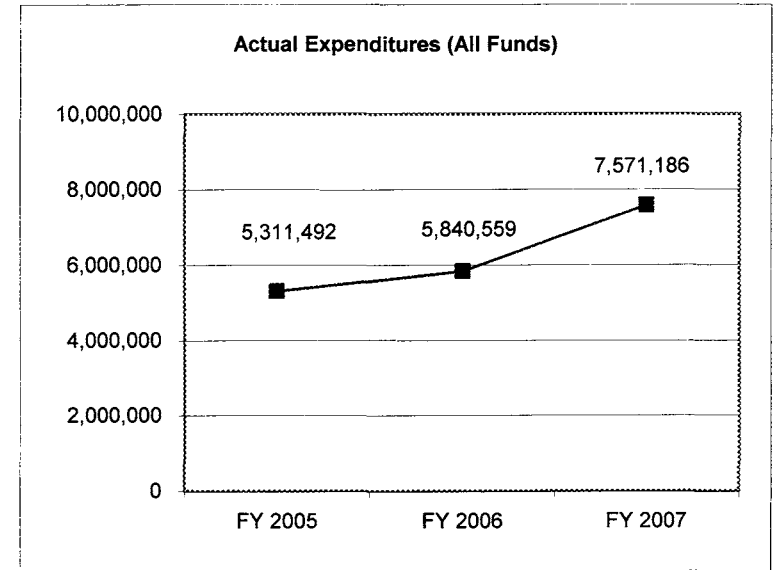
In addition, HB 1453, passed during the 2004 regular session, states "It is the intent and goal of the general assembly to have the department attain accreditation by the Council on Accreditation for Families and Children's Services within five years of the effective date of this section." This funding is requested to help the Division meet those requirements by August 2009.

3. PROGRAM LISTING (list programs included in this core funding)

Child Welfare Accreditation

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	9,258,160	6,058,160	7,869,997	9,164,381
Less Reverted (All Funds)	(2,182,954)	(119,786)	(159,360)	N/A
Budget Authority (All Funds)	7,075,206	5,938,374	7,710,637	N/A
Actual Expenditures (All Funds)	5,311,492	5,840,559	7,571,186	N/A
Unexpended (All Funds)	1,763,714	97,815	139,451	N/A
Unexpended, by Fund:				
General Revenue	172,148	65,407	103,691	N/A
Federal	1,591,566	32,408	35,760	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY2005--\$2.0 million reverted and \$865,000 federal fund reserve projected lapse from the time required to hire staff, assess expense and equipment needs and put performance based contracts in place.

FY2006--\$3.2 million in Child Welfare Accreditation transferred to a new section to fund performance based contracts.

FY2007--CD received funding for the first year of a three year plan for funding needed to become accredited.

FY2008--CD received funding for the second year of a three year plan for funding needed to become accredited.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
CHILD WELFARE ACCREDITATION

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	152.50	3,769,302	1,916,302	0	5,685,604	
				EE	0.00	1,067,148	482,715	0	1,549,863	
				PD	0.00	1,369,529	559,385	0	1,928,914	
				Total	152.50	6,205,979	2,958,402	0	9,164,381	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	905	6965	PD		0.00	0	(349,373)	0	(349,373)	Transfer contracted case management funding to Performance Based Contract section
Core Reallocation	905	6963	PD		0.00	(855,363)	0	0	(855,363)	Transfer contracted case management funding to Performance Based Contract section
NET DEPARTMENT CHANGES					0.00	(855,363)	(349,373)	0	(1,204,736)	
DEPARTMENT CORE REQUEST										
				PS	152.50	3,769,302	1,916,302	0	5,685,604	
				EE	0.00	1,067,148	482,715	0	1,549,863	
				PD	0.00	514,166	210,012	0	724,178	
				Total	152.50	5,350,616	2,609,029	0	7,959,645	
GOVERNOR'S RECOMMENDED CORE										
				PS	152.50	3,769,302	1,916,302	0	5,685,604	
				EE	0.00	1,067,148	482,715	0	1,549,863	
				PD	0.00	514,166	210,012	0	724,178	
				Total	152.50	5,350,616	2,609,029	0	7,959,645	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90086C	DEPARTMENT: Social Services
BUDGET UNIT NAME: Child Welfare Accreditation	DIVISION: Children's Division

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Section	PS or E&E	Core	% Flex Requested	Flex Requested Amount
	PS	\$5,685,604	20%	\$1,137,121
	E&E	\$2,274,041	20%	\$454,808
<i>Total Request</i>		\$7,959,645		\$1,591,929

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$700,000	H.B. 11 language allows for up to 20% flexibility between each appropriation.	20% flexibility is being requested for FY 09.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE

Flexibility was used to meet accreditation needs such as training and expense and equipment needs. Flexibility was also used to help offset the increase in the mileage rate.

CURRENT YEAR EXPLAIN PLANNED USE

Flexibility allows us to explore avenues of streamlining or privatizing to efficiently provide the same or increased services with fewer resources. The flexibility clause would afford the division the opportunity to analyze current operations and to implement new effective and cost efficient methods of providing services. The division plans to use flexibility to meet the needs of accreditation.

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD WELFARE ACCREDITATION								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	23,123	1.00	0	0.00	23,856	1.00	23,856	1.00
CHILDREN'S SERVICE WORKER I	650,868	23.80	0	0.00	0	0.00	0	0.00
CHILDREN'S SERVICE WORKER II	2,577,479	84.57	4,024,043	109.50	4,024,043	109.50	4,024,043	109.50
CHILDREN'S SERVICE SPV	1,196,696	35.15	1,589,156	41.00	1,589,156	41.00	1,589,156	41.00
CHILDREN'S SERVICE SPECIALIST	0	0.00	72,405	2.00	48,549	1.00	48,549	1.00
TOTAL - PS	4,448,166	144.52	5,685,604	152.50	5,685,604	152.50	5,685,604	152.50
TRAVEL, IN-STATE	1,411,282	0.00	985,465	0.00	985,465	0.00	985,465	0.00
SUPPLIES	372,171	0.00	150,000	0.00	150,000	0.00	150,000	0.00
PROFESSIONAL DEVELOPMENT	4,131	0.00	539	0.00	539	0.00	539	0.00
COMMUNICATION SERV & SUPP	368,030	0.00	173,334	0.00	173,334	0.00	173,334	0.00
PROFESSIONAL SERVICES	251,029	0.00	124,200	0.00	124,200	0.00	124,200	0.00
JANITORIAL SERVICES	0	0.00	846	0.00	846	0.00	846	0.00
M&R SERVICES	131,076	0.00	55,700	0.00	55,700	0.00	55,700	0.00
OFFICE EQUIPMENT	519,335	0.00	28,000	0.00	28,000	0.00	28,000	0.00
OTHER EQUIPMENT	9,177	0.00	1,643	0.00	1,643	0.00	1,643	0.00
PROPERTY & IMPROVEMENTS	1,391	0.00	156	0.00	156	0.00	156	0.00
REAL PROPERTY RENTALS & LEASES	42,775	0.00	22,000	0.00	22,000	0.00	22,000	0.00
EQUIPMENT RENTALS & LEASES	9,617	0.00	7,980	0.00	7,980	0.00	7,980	0.00
TOTAL - EE	3,120,014	0.00	1,549,863	0.00	1,549,863	0.00	1,549,863	0.00
PROGRAM DISTRIBUTIONS	3,006	0.00	1,928,914	0.00	724,178	0.00	724,178	0.00
TOTAL - PD	3,006	0.00	1,928,914	0.00	724,178	0.00	724,178	0.00
GRAND TOTAL	\$7,571,186	144.52	\$9,164,381	152.50	\$7,959,645	152.50	\$7,959,645	152.50
GENERAL REVENUE	\$5,048,975	94.60	\$6,205,979	101.44	\$5,350,616	101.44	\$5,350,616	101.44
FEDERAL FUNDS	\$2,522,211	49.92	\$2,958,402	51.06	\$2,609,029	51.06	\$2,609,029	51.06
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Child Welfare Accreditation

Program is found in the following core budget(s): Child Welfare Accreditation

1. What does this program do?

Program Synopsis: The Children's Division is in the process of seeking accreditation by the Council on Accreditation (COA). According to Section 210.113 RSMo, it is the intent and goal of the General Assembly to have the Department (Children's Division) attain accreditation by COA within five years of the effective date of this section (i.e. by August 28, 2009). To achieve accreditation, Missouri's child welfare system is reviewed and measured against nationally-recognized standards of best practice established by COA.

In FY05, the Children's Division received \$9.3 million as the first installment of what-was-to-be a five-year flexible funding plan to become accredited by COA. Additional funding for accreditation was not received in FY06. In FY07, \$1.8 million for accreditation was received, and in FY08, \$2.1 million for accreditation was received. The Children's Division remains committed to achieving accreditation by 2009 contingent upon available funding.

The Children's Division has fundamentally sound policies. However, meeting the expectations of these policies to maximize the probability of attaining favorable child welfare outcomes requires lowering caseload sizes. By having fewer cases in a given caseload, children's service workers are better equipped to consistently deliver quality services to Missouri's children and families. Currently, the Children's Division does not have sufficient staffing to meet accreditation standards. Funding, as it becomes available, will be used to hire additional staff and contract with private agencies to reduce caseload sizes. Moreover, funding is needed to support training and to improve facilities as required by COA.

Staff in each of Missouri's 45 judicial circuits completed circuit self-assessments that helped determine which circuits were/are most ready to withstand the scrutiny that accompanies the accreditation process. While all circuits simultaneously aim to meet standards of best practice, accreditation will be achieved circuit by circuit over time from FY06 through FY09, until Missouri's child welfare system, as a whole, is proclaimed to be an accredited agency.

The five sites reviewed and approved by COA in the first wave (FY06) were:

Central Office and the Hotline

Circuit 11 - St Charles County

Circuit 32 - Bollinger, Cape Girardeau, and Perry Counties

Circuit 33 - Mississippi and Scott Counties

Circuit 34 - New Madrid and Pemiscot Counties

The ten sites reviewed in the second wave (FY07) were:

Circuit 4 - Atchison, Holt, Nodaway, Gentry, and Worth Counties

Circuit 6 - Platte County

Circuit 8 - Ray and Carroll Counties

Circuit 18 - Pettis and Cooper Counties

Circuit 19 - Cole County

Circuit 21 - St. Louis County
Circuit 23 - Jefferson County
Circuit 29 - Jasper County
Circuit 35 - Dunklin and Stoddard Counties
Circuit 44 - Wright, Douglas, and Ozark Counties

The 16 sites being reviewed in the third wave (FY08) are:

Circuit 5 - Andrew and Buchanan Counties
Circuit 7 - Clay County
Circuit 10 - Marion, Monroe, and Ralls Counties
Circuit 12 - Audrain, Montgomery, and Warren Counties
Circuit 14 - Howard and Randolph Counties
Circuit 15 - Lafayette and Saline Counties
Circuit 16 - Jackson County
Circuit 17 - Cass and Johnson Counties
Circuit 24 - Madison, St. Francois, Ste. Genevieve and Washington Counties
Circuit 25 - Phelps, Pulaski, Texas, and Maries Counties
Circuit 26 - Camden, Laclede, Miller, Morgan, and Moniteau Counties
Circuit 28 - Barton, Cedar, Dade, and Vernon Counties
Circuit 31 - Greene County
Circuit 36 - Butler and Ripley Counties
Circuit 40 - McDonald and Newton Counties
Circuit 43 - Caldwell, Clinton, Daviess, Dekalb, and Livingston Counties

The remaining 15 sites (i.e. circuits) that will be reviewed in FY09 are:

Circuit 1 - Clark, Schuyler and Scotland Counties
Circuit 2 - Adair, Knox and Lewis Counties
Circuit 3 - Grundy, Harrison, Mercer and Putnam Counties
Circuit 9 - Chariton, Linn and Sullivan Counties
Circuit 13 - Boone and Callaway Counties
Circuit 20 - Franklin, Gasconade and Osage Counties
Circuit 22 - St. Louis City
Circuit 27 - Bates, Henry and St. Clair Counties
Circuit 30 - Benton, Dallas, Hickory, Polk and Webster Counties
Circuit 37 - Carter, Howell, Oregon and Shannon Counties
Circuit 38 - Christian and Taney Counties
Circuit 39 - Barry, Lawrence and Stone Counties
Circuit 41 - Macon and Shelby Counties
Circuit 42 - Crawford, Dent, Iron, Reynolds and Wayne Counties
Circuit 45 - Lincoln and Pike Counties

Funding, as it becomes available, will be used to prepare sites that have not yet been reviewed and to sustain accreditation status in sites that have been reviewed. Attaining and maintaining accreditation demonstrates to consumers and stakeholders that the Children's Division is doing its best to advocate for Missouri's most vulnerable citizens by adhering to nationally recognized standards of practice.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute(s) - RSMo. 210.113
42 USC Sections 670 and 5101

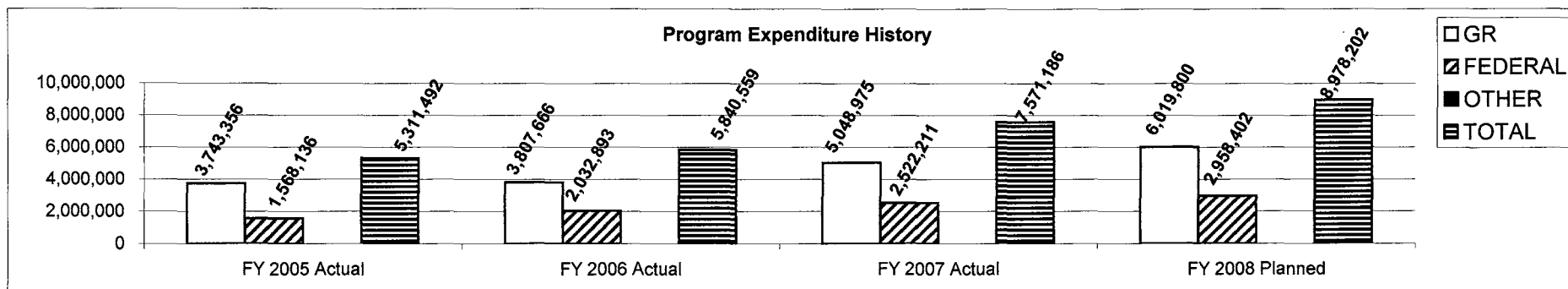
3. Are there federal matching requirements? If yes, please explain.

Children's line staff and operations expenditures are reimbursable at the Children's time study rate of around 27.4% federal (72.6% state match) or at the IV-E administrative rate of 50% (50% state match) if expenditures are 100% IV-E reimbursable. The time study rate is determined by polling a select number of Children's Division staff to determine the amount of time spent on particular programs. The time spent on each program and the earnings for these programs are used to determine a federal reimbursement rate.

4. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Line staff and operations activities related to these obligations would be considered mandatory.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

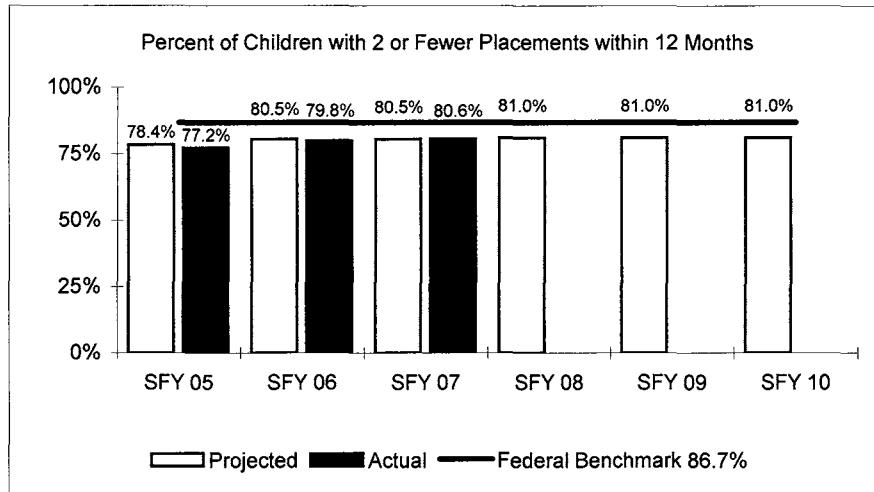


FY 2009 Planned expenditures is net of reverted and federal reserve.
Reverted: \$186,179

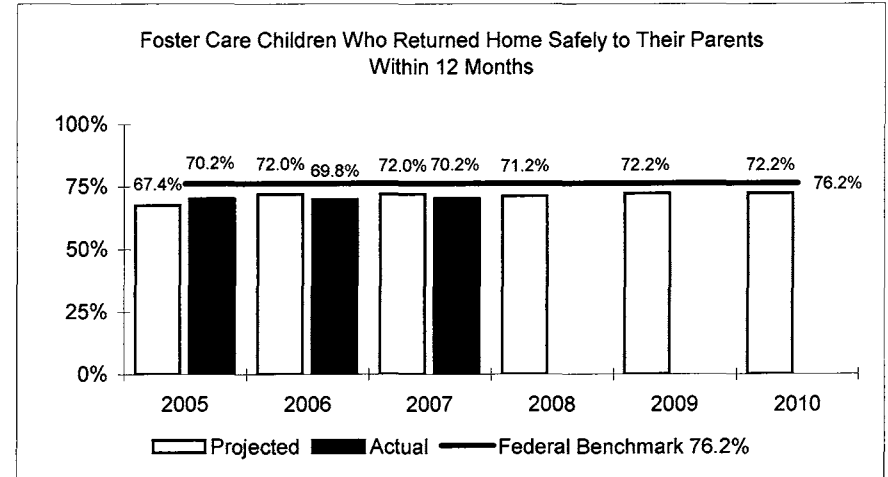
6. What are the sources of the "Other " funds?

N/A

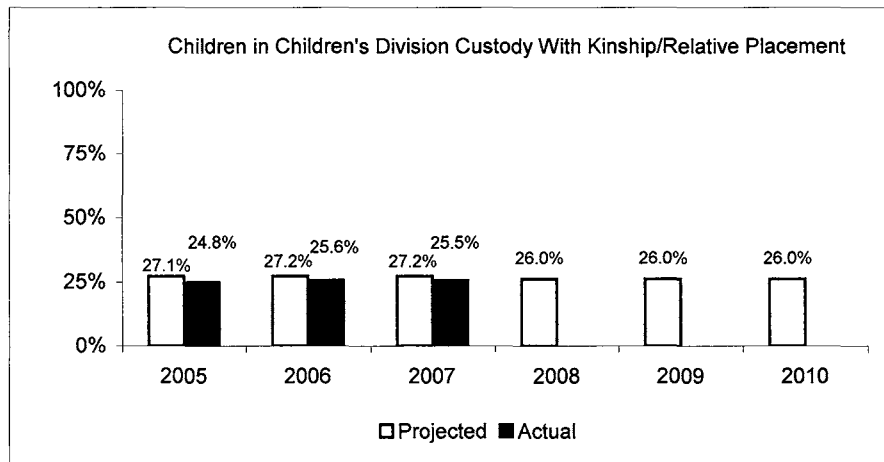
7a. Provide an effectiveness measure.



Children in care and custody of Children's Division (LS1)
2007 actual is preliminary

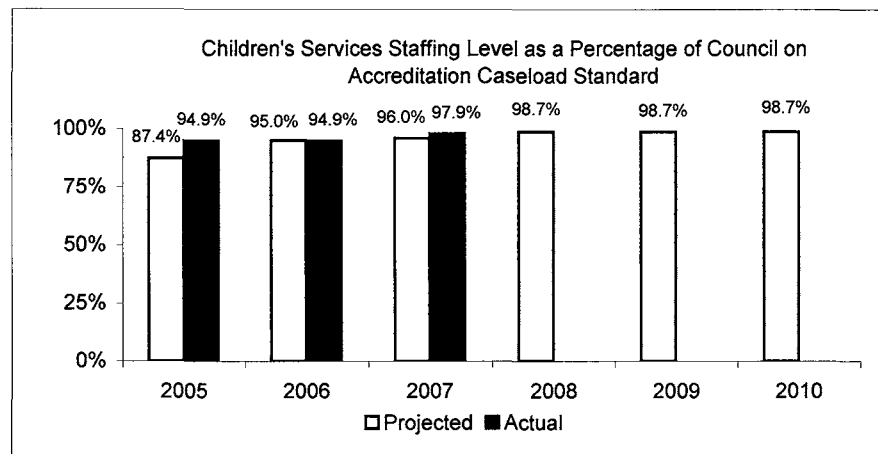


Children in care and custody of Children's Division (LS1)
2007 actual is preliminary

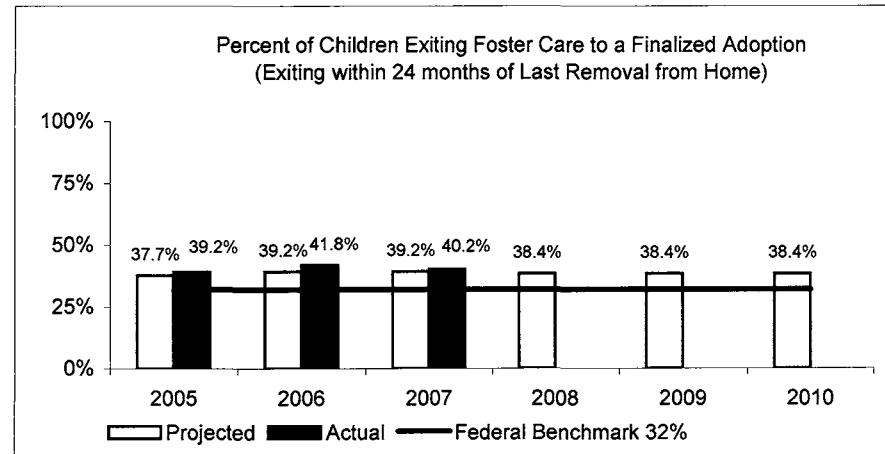


Children in care and custody of Children's Division (LS1)
2007 actual is preliminary

7b. Provide an efficiency measure.

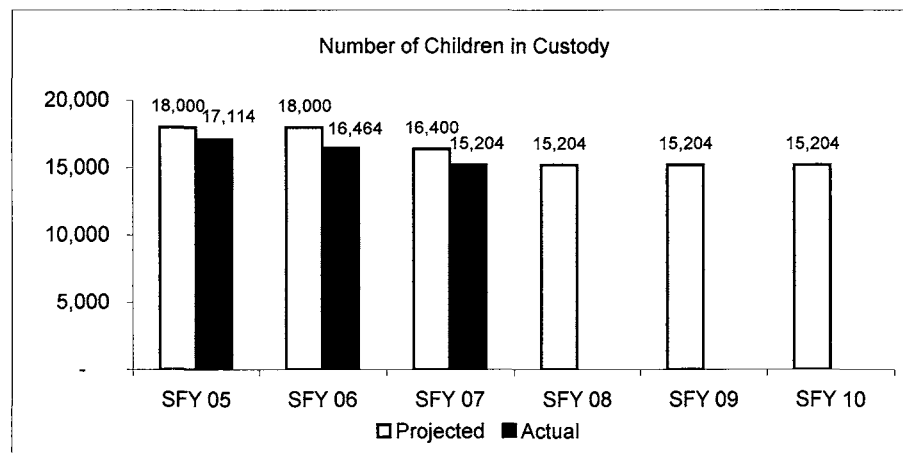


FY05-FY10 are based on a revised caseload standard
This measure reflects core funding only and does not include the impact from the Accreditation new decision item.



Children in care and custody of Children's Division (LS1)
2007 actual is preliminary

7c. Provide the number of clients/individuals served, if applicable.



Number of Child Abuse/Neglect Reports

Year	Actual	Projected
SFY 05	54,624	56,600
SFY 06	53,080	56,600
SFY 07	51,523	55,000
SFY 08		52,000
SFY 09		52,000
SFY 10		52,000

Prior year numbers have been updated with more accurate data

7d. Provide a customer satisfaction measure, if available.

NEW DECISION ITEM

RANK: 25

Department: Social Services
Division: Children's Division
DI Name: Accreditation Year 3

Budget Unit: 90086C

DI#: 1886018

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS				
EE	463,912	136,607		600,519
PSD	2,241,162	845,838		3,087,000
TRF				
Total	2,705,074	982,445		3,687,519

FTE **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS				
EE	463,912	136,607		600,519
PSD	2,241,162	845,838		3,087,000
TRF				
Total	2,705,074	982,445		3,687,519

FTE **0.00**

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Accreditation	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

PROGRAM SYNOPSIS: According to Section 210.113 RSMo, it is the intent and goal of the General Assembly to have the Department (Children's Division) attain accreditation by August 28, 2009; therefore Children's Division is in the process of seeking accreditation by the Council on Accreditation (COA). This is the final year of a three year plan to request funding for contracted case management, training, and facility improvements to meet accreditation standards.

The Children's Division is in the process of seeking accreditation by the Council on Accreditation (COA). According to Section 210.113 RSMo, it is the intent and goal of the General Assembly to have the Department (Children's Division) attain accreditation by COA within five years of the effective date of this section (i.e. by August 28, 2009).

Accreditation standards address the Division's policies, procedures, programs, and practices. Attaining and maintaining accreditation demonstrates to consumers and stakeholders that the Division is doing its best to advocate for Missouri's most vulnerable citizens by adhering to nationally recognized standards of best practice, thus maximizing the probability of favorable outcomes for children and families. Standardized, manageable caseload sizes established by COA allow workers adequate time to ensure they are providing consistent and quality services to children and families.

COA requires an organization seeking accreditation to complete an agency self-study (containing evidence of compliance to the hundreds of organizational and service standards) and to undergo on-site facility reviews. In FY06, the Division submitted its self-study to COA. Additionally, COA reviewers conducted on-site reviews of Central Office, the Child Abuse and Neglect Hotline, and four of Missouri's 45 judicial circuits. In FY 07, COA reviewers conducted on-site reviews of 10 more circuits. Sixteen additional circuits are being reviewed in FY08. The remaining 15 circuits are scheduled to have site visits in FY 09.

Currently, the Children's Division does not have sufficient staffing to meet accreditation standards. In addition, funding is needed to support training efforts and facility improvements. The Children's Division is requesting funding for contracted case management, training, and facility improvements. The Division submitted a three year plan in FY07 for funding the Division's needs to become accredited. In FY 07, CD received 7.50 FTE, \$1.3 million GR, and \$1.8 million in total. In FY 08, CD received another 6.00 FTE, \$1.5 million GR, and \$2.1 million in total. For year three, the Division is requesting the remainder of the funding needed. This request is for contracted staff to meet staffing needs and for funding for training and facility improvements to meet the Council on Accreditation standards. The total three year cost to become accredited is 13.5 FTE, \$5.7 GR, \$7.8 million total (including fringe of \$.25M). The request for funding for FY 09 is 0 FTE, \$2.7 million GR, \$1.0 million FF for a total of \$3.7 million. This represents the final year of funding needed to become Accredited. The Department of Social Services requires providers of contracted foster care case management to be accredited, or to become accredited within two years.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one times and how those amounts were calculated.)

- The Division has a three year funding plan to have sufficient staff and resources to become accredited. This would be the third year of the request.
- Funding is requested to increase contracted case management, training, and for facility improvements
- Shown below is the funding received in each area of need over the past two years, and the additional funding needed in year 3 for the Children's Division to meet Accreditation Standards.

Year 3 Plan with funding received in Year 1 and Year 2

	FTE	GR	FF	Total
Year 1				
Staffing Received	7.50	\$271,227	\$127,085	\$398,312
Leasing		\$0	\$0	\$0
Fringe		\$77,268	\$28,986	\$106,253
	7.50	\$348,495	\$156,071	\$504,565
Year 2 Staffing	6.00	\$187,174	\$74,264	\$261,438
Leasing		\$0	\$0	\$0
Fringe		\$98,903	\$39,241	\$138,144
	6.00	\$286,077	\$113,504	\$399,582
Total Staffing Costs	13.50	\$634,572	\$269,575	\$904,147
Year 1 Contracted Staff		\$702,185	\$263,320	\$965,505
Year 2 Contracted Staff		\$578,094	\$213,816	\$791,910
Year 3 Contracted Staff		\$1,829,520	\$690,480	\$2,520,000
		\$3,109,799	\$1,167,616	\$4,277,415
Year 2 Add. cost to include RTS		\$230,076	\$182,750	\$412,826
Year 3 Add. cost to include RTS		\$411,642	\$155,358	\$567,000
		\$641,718	\$338,108	\$979,826

Year 1 Facility Improvements		\$69,231	\$0	\$69,231
Year 2 Facility Improvements		\$130,435	\$0	\$130,435
Year 3 Facility Improvements		\$100,334	\$0	\$100,334
		<u>\$300,000</u>	<u>\$0</u>	<u>\$300,000</u>
Year 1 Training		\$175,099	\$66,084	\$241,183
Year 2 Training		\$287,100	\$108,966	\$396,066
Year 3 Training		\$296,563	\$111,314	\$407,877
		<u>\$758,761</u>	<u>\$286,365</u>	<u>\$1,045,126</u>
Year 1 Site Visits		\$46,241	\$17,452	\$63,692
Year 2 Site Visits		\$87,120	\$32,880	\$120,000
Year 3 Site Visits		\$67,015	\$25,292	\$92,308
		<u>\$200,376</u>	<u>\$75,624</u>	<u>\$276,000</u>
Total Cost for Accreditation	13.50	\$5,233,585	\$1,981,929	\$7,782,514
<u>Revised Plan Summary</u>				
FY 07 - First Year Funding received	7.50	\$1,263,982	\$473,941	\$1,737,923
FY 07 - Fringe Received		\$77,268	\$28,986	\$106,253
FY 08 - Second Year	6.00	\$1,500,000	\$612,675	\$2,112,675
FY 08 - Fringe Received		\$98,903	\$39,241	\$138,144
FY 09 - Year 3	0.00	\$2,705,074	\$982,445	\$3,687,519
	<u>13.50</u>	<u>\$5,645,227</u>	<u>\$2,137,287</u>	<u>\$7,782,514</u>
<u>Third Year Costs</u>				
Contract*		\$1,829,520	\$690,480	\$2,520,000
Additional Contract Cost for RTS and FC		\$411,642	\$155,358	\$567,000
Facility Improvements		\$100,334	\$0	\$100,334
Training		\$296,563	\$111,314	\$407,877
Site Visits		\$67,015	\$25,293	\$92,308
Total		<u>\$2,705,074</u>	<u>\$982,445</u>	<u>\$3,687,519</u>

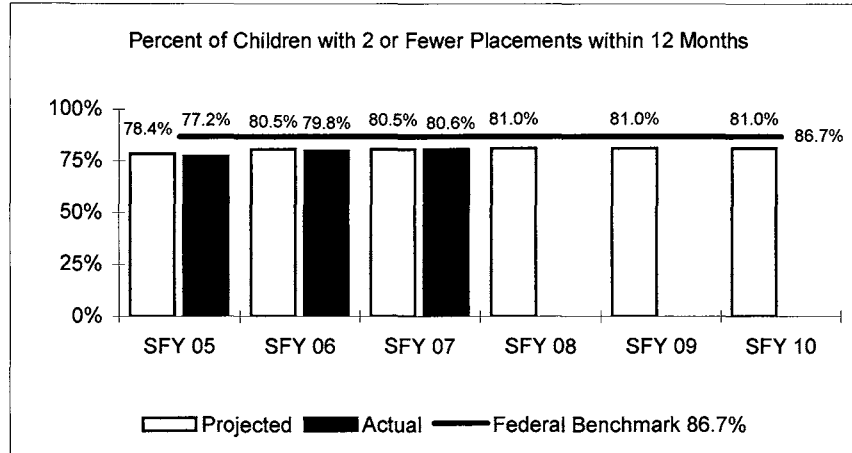
*Contract equates to 315 cases

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Travel In-State	289,840		109,600				399,440		
Professional Services	73,738		27,007				100,745		
Office Equipment	100,334						100,334		
Total EE	463,912		136,607		0		600,519		0
Program Distributions	2,241,162		845,838				3,087,000		
Total PSD	2,241,162		845,838		0		3,087,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	2,705,074	0.0	982,445	0.0	0	0.0	3,687,519	0.0	0

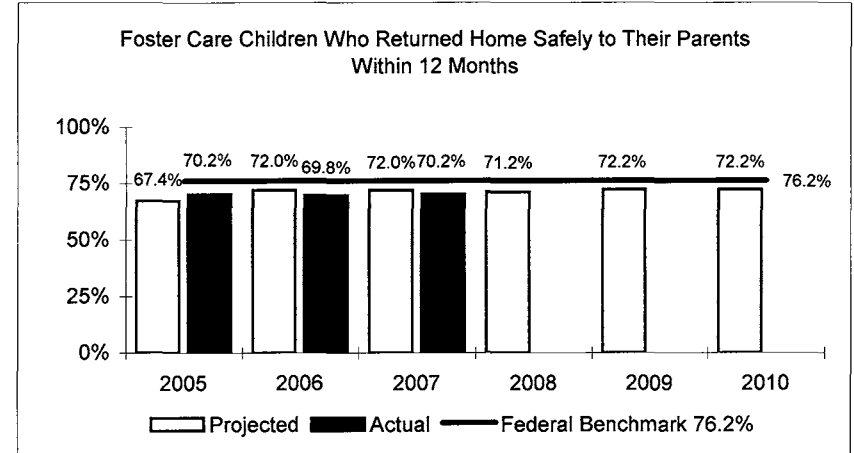
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Travel In-State	289,840		109,600				399,440		
Professional Services	73,738		27,007				100,745		
Office Equipment	100,334						100,334		
Total EE	463,912		136,607		0		600,519		0
Program Distributions	2,241,162		845,838				3,087,000		
Total PSD	2,241,162		845,838		0		3,087,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	2,705,074	0.0	982,445	0.0	0	0.0	3,687,519	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

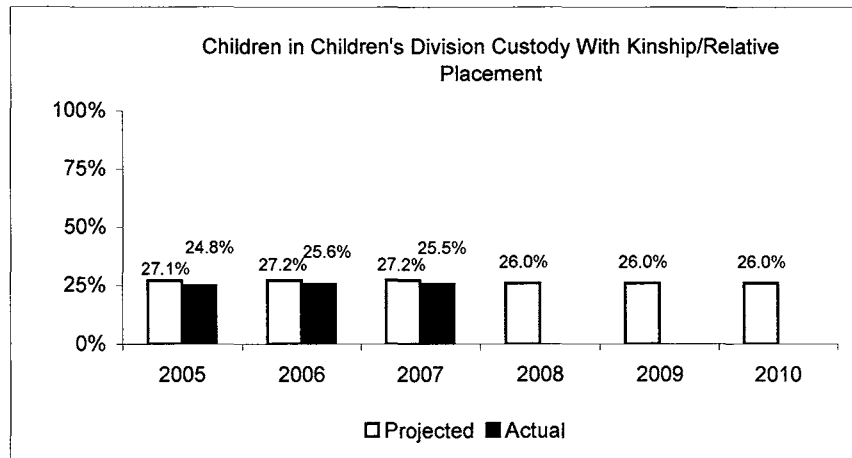
6a. Provide an effectiveness measure.



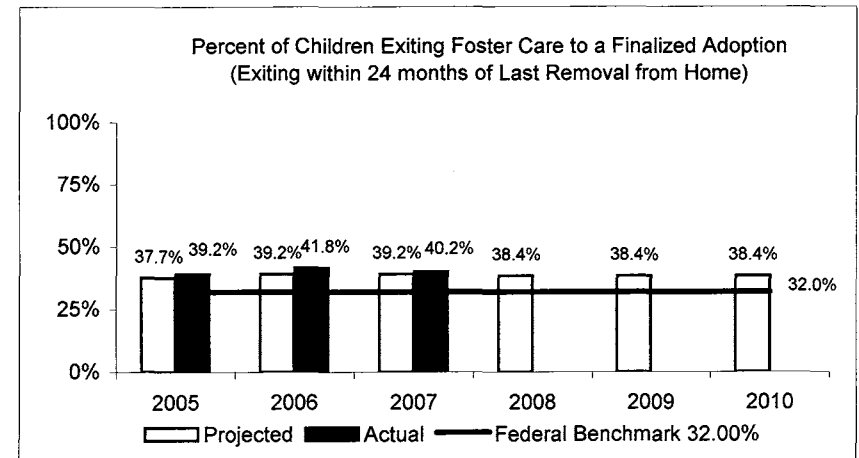
Children in care and custody of Children's Division (LS1)
2007 actual is preliminary



Children in care and custody of Children's Division (LS1)
2007 actual is preliminary

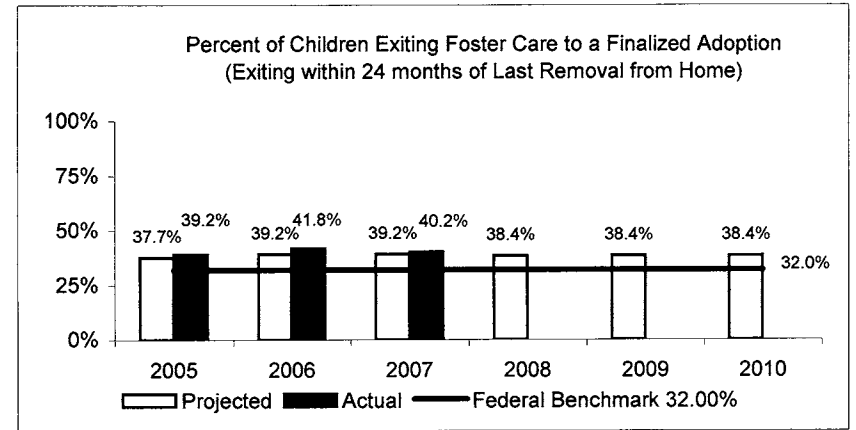
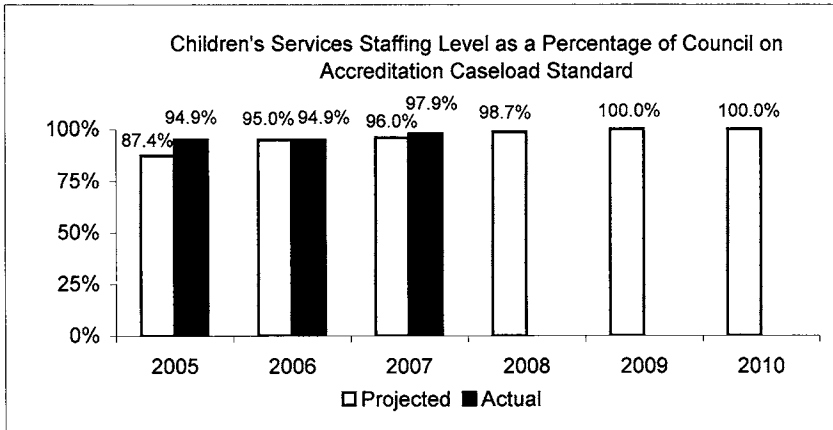


Children in care and custody of Children's Division (LS1)
2007 actual is preliminary



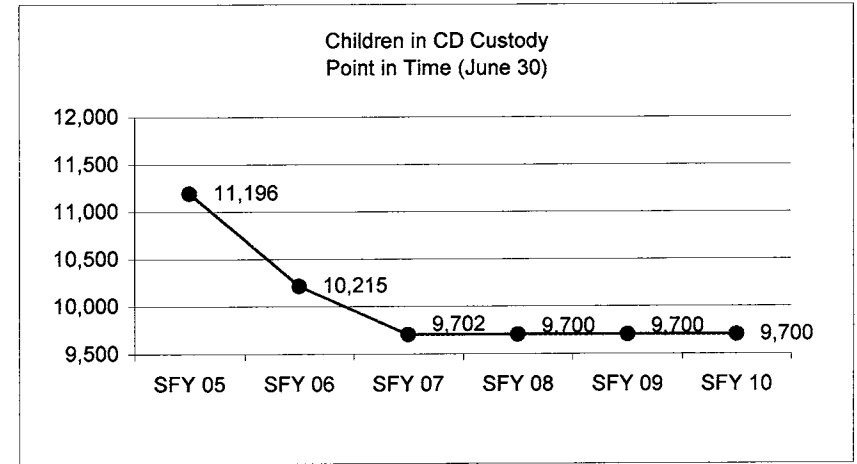
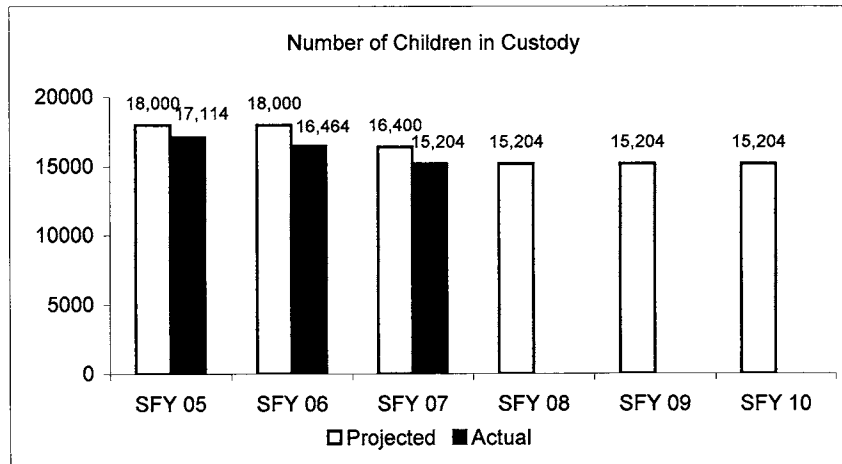
Children in care and custody of Children's Division (LS1)
2007 actual is preliminary

6b. Provide an efficiency measure.



Children in care and custody of Children's Division (LS1)
2007 actual is preliminary

6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

Number of Child Abuse/Neglect
Reports

Year	Actual	Projected
SFY 05	54,624	56,600
SFY 06	53,080	56,600
SFY 07	51,523	55,000
SFY 08		52,000
SFY 09		52,000
SFY 10		52,000

Prior year numbers have been updated with more accurate data

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- The Children's Division will become an accredited organization.
- Accreditation enhances professionalism and accountability and allows the public to have faith that services to abused children meet nationally recognized standards.
- The Children's Division will reach standardized, manageable caseloads that are set forth by COA which allows workers the time to assure that they are using best practices with all the families we serve. This translates into additional time spent with children and families, longer and more frequent home visits and other valuable services to the families we are attempting to strengthen.

FY09 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD WELFARE ACCREDITATION								
Accreditation Year 3 - 1886018								
TRAVEL, IN-STATE	0	0.00	0	0.00	399,440	0.00	399,440	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	100,745	0.00	100,745	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	100,334	0.00	100,334	0.00
TOTAL - EE	0	0.00	0	0.00	600,519	0.00	600,519	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,087,000	0.00	3,087,000	0.00
TOTAL - PD	0	0.00	0	0.00	3,087,000	0.00	3,087,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,687,519	0.00	\$3,687,519	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,705,074	0.00	\$2,705,074	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$982,445	0.00	\$982,445	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

FY09 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S STAFF TRAINING								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,126,800	0.00	1,161,650	0.00	1,161,650	0.00	1,161,650	0.00
DEPT OF SOC SERV FEDERAL & OTH	384,041	0.00	384,041	0.00	384,041	0.00	384,041	0.00
TOTAL - EE	1,510,841	0.00	1,545,691	0.00	1,545,691	0.00	1,545,691	0.00
TOTAL	1,510,841	0.00	1,545,691	0.00	1,545,691	0.00	1,545,691	0.00
GRAND TOTAL	\$1,510,841	0.00	\$1,545,691	0.00	\$1,545,691	0.00	\$1,545,691	0.00

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Appropriation: Children's Staff Training

Budget Unit: 90090C

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS				
EE	1,161,650	384,041		1,545,691
PSD				
TRF				
Total	1,161,650	384,041		1,545,691
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE	1,161,650	384,041		1,545,691
PSD				
TRF				
Total	1,161,650	384,041		1,545,691
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

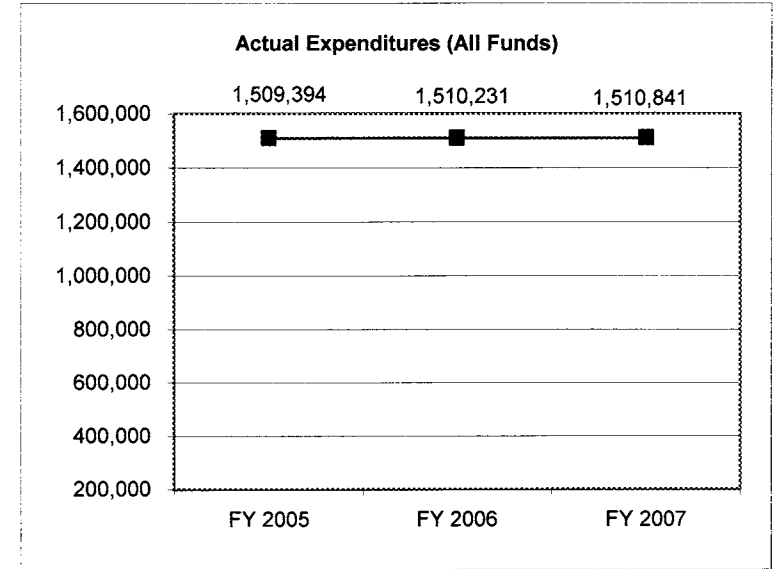
Funding to provide staff training and education for all levels of Children's Division staff and community representatives as appropriate. Training staff on agency policy and practice using federal and state statute as a framework is essential to ensure that children and families receive appropriate, adequate services to meet their individual needs.

3. PROGRAM LISTING (list programs included in this core funding)

Children's Staff Training

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	1,545,691	1,545,691	1,545,691	1,545,691
Less Reverted (All Funds)	(34,850)	(34,850)	(34,850)	N/A
Budget Authority (All Funds)	1,510,841	1,510,841	1,510,841	N/A
Actual Expenditures (All Funds)	1,509,394	1,510,231	1,510,841	N/A
Unexpended (All Funds)	1,447	610	0	N/A
Unexpended, by Fund:				
General Revenue	1,447	0	0	N/A
Federal	0	610	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES**CHILDREN'S STAFF TRAINING**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	1,161,650	384,041	0	1,545,691	
	Total	0.00	1,161,650	384,041	0	1,545,691	
DEPARTMENT CORE REQUEST							
	EE	0.00	1,161,650	384,041	0	1,545,691	
	Total	0.00	1,161,650	384,041	0	1,545,691	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	1,161,650	384,041	0	1,545,691	
	Total	0.00	1,161,650	384,041	0	1,545,691	

FY09 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S STAFF TRAINING								
CORE								
TRAVEL, IN-STATE	449,754	0.00	340,268	0.00	494,729	0.00	494,729	0.00
SUPPLIES	9,558	0.00	441	0.00	9,558	0.00	9,558	0.00
PROFESSIONAL DEVELOPMENT	1,612	0.00	5,076	0.00	5,076	0.00	5,076	0.00
COMMUNICATION SERV & SUPP	0	0.00	711	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	1,019,366	0.00	1,152,698	0.00	1,005,777	0.00	1,005,777	0.00
M&R SERVICES	619	0.00	0	0.00	619	0.00	619	0.00
OFFICE EQUIPMENT	0	0.00	651	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	2,709	0.00	4,754	0.00	2,709	0.00	2,709	0.00
EQUIPMENT RENTALS & LEASES	1,224	0.00	2,395	0.00	1,224	0.00	1,224	0.00
MISCELLANEOUS EXPENSES	25,999	0.00	38,697	0.00	25,999	0.00	25,999	0.00
TOTAL - EE	1,510,841	0.00	1,545,691	0.00	1,545,691	0.00	1,545,691	0.00
GRAND TOTAL	\$1,510,841	0.00	\$1,545,691	0.00	\$1,545,691	0.00	\$1,545,691	0.00
GENERAL REVENUE	\$1,126,800	0.00	\$1,161,650	0.00	\$1,161,650	0.00	\$1,161,650	0.00
FEDERAL FUNDS	\$384,041	0.00	\$384,041	0.00	\$384,041	0.00	\$384,041	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Children's Staff Training

Program is found in the following core budget(s): Children's Staff Training

1. What does this program do?

PROGRAM SYNOPSIS: The Children's Division Professional Development and Training program provides Children's staff training and education for all levels of Children's Division staff and community representatives as appropriate. Training of staff on agency policy and practice that uses federal and state statute as a framework is essential to ensure that children and families receive appropriate, adequate services to meet their individual needs.

Following is a summary of training/education provided for staff and foster and adoptive parents.

Child Welfare Practice Pre-Service Training-Skill Building for Children's Service Workers

This comprehensive, competency based training program is divided into three equal partnerships: the immediate supervisor of the trainee, the classroom trainer and the new worker. The supervisor coaches the new worker through a series of On The Job Training (OJT) activities. The classroom trainer develops work skills through a wide range of adult learning activities and the trainee is an active participant in completing learning assignments.

OJT is intended to prepare and reinforce classroom instruction with the supervisor working individually with new staff. Family cases are assigned to the new employee as concepts and skills are presented in the classroom and OJT. Working with families incrementally allows the worker to master the procedure without the presence of many deadlines and crisis. The one-on-one coaching from the supervisors creates the optimum learning and practice environment.

Child Welfare Practice Basic Orientation Training consists of approximately 20 days of classroom training. The "on-the-job" training is conducted at the workers base circuit. Each basic session consists of about 20 or more workers, persons contracted with CD to provide services to families, and two trainers. Following Basic Orientation, new staff must complete a minimum of one In-Service Course. The three In-Service courses, are Investigation/Assessment, Family Centered Services (FCS), and Family Centered Out of Home Care (FCOOHC). Core In-Service Modules for Children Services Workers and Supervisors range in length from 14-36 hours, depending on the module of job specialization. The In-Service must also be completed by the employee within their first year.

STARS Pre-Service Training for Foster and Adoptive Parent Applicants - Train-the-Trainer

The Professional Development and Training Unit Trainers provide a Train the Trainer session to help the children's service worker and teaching foster/adoptive parents become informed of the STARS (Specialized Training, Assessment and Resource Support/Skills) program so they are able to facilitate the on-going pre-service training classes for potential foster/adoptive parents. The curriculum used was developed by the Child Welfare League of America in cooperation with Illinois, Missouri and about 30 other states and is available worldwide. The curriculum used is competency-based for foster and adoptive parents.

Spaulding: Making the Commitment to Adoption Curriculum for Adoptive Parent Applicants-Train the Trainer

The Professional Development and Training Unit Trainers provide a Spaulding Train the Trainer course for those who have completed the STARS Train the Trainer Courses, and wish to train Spaulding. Spaulding is a course for those parents who have successfully completed the 27 hours pre-service curriculum and wish to adopt. It was developed by the Spaulding National Center for Special Needs Adoption to be a part of the preparation process of resource families. This training assists those considering adoption in looking at those differences and the unique challenges that adoptive families of children with special needs face and explore ways to anticipate and manage these challenges. The Train the Trainer courses address all of this in a three day program.

Forming a family through adoption is different than forming one biologically or being a foster family. It is not necessarily better or worse, easier or more difficult--but different, regardless of the age or special needs of the child(ren) adopted. This training assists those considering adoption to look at those differences and the unique challenges that adoptive families of children with special needs face and explores ways of anticipating and managing these challenges.

Particular attention is given to the impact of separation, loss and grief and the importance of attachment in the adoption experience. Those involved in the training will explore how children enter the child welfare system; the impact of abuse, neglect, abandonment and life in the system on children's behavior; and just who these children are who need adoptive families.

STARS In Service Training for Foster Parents - Train the Trainer

The STARS In-Service curriculum for foster parents was written by the Child Welfare League of America, as part of the same contract and consortium noted under the STARS Pre Service Train the Trainer item.

The In-Service course consists of twelve modules, each containing one to five sessions, each three hours in length, for a total of 99 hours of training. The content addresses the advancement of the competency acquisition introduced in the STARS/CWLA pre-service curriculum.

Social work staff in local counties work with foster parents to determine which competencies the foster parent needs to develop further, and the local teaching/training teams offer the courses.

Training and Development staff conduct Train-the-Trainer courses for teams of local teaching foster parents and workers from those counties where the Family Centered Out of Home Care (FCOOHC) program and the STARS/CWLA curriculum have been trained and implemented. The Train-the-Trainer session consists of two, one week sessions. Approximately 25 persons can attend per session. These teams are some of the same persons trained in the pre-service curriculum.

Child Abuse/Neglect Investigation - 20 Hours of Training

210.180 RSMo. requires that "each employee of the division who is responsible for the investigation or family assessment of reports of suspected child abuse or neglect shall receive...not less than 20 hours of in-service training each year on the subject of the identification and treatment of child abuse and neglect." This statute was passed as part of SB 470 in 1986 and amended with SB 595 in 1994.

Training delivered, in order to comply with RSMo. 210.180, includes the philosophy, knowledge and skills used throughout the state which are reflective of CD policy, Missouri statutes, and child welfare practice and philosophy.

Training For Newly Promoted Supervisors

New children service and clerical supervisors are required to attend classroom training within six months of promotion. The 40 hour BOSS classroom training is provided through the Human Resource Center. In addition to the initial BOSS training, CD front line supervisors are required to attend the 39 hours Children's Division Clinical Supervisor Training which is also provided to supervisors in the first six months of employment.

Training Planned in Jackson County Relating to the Consent Decree

As part of the Consent Decree settlement, some training needs in Jackson County are determined based on monitoring and compliance reports. Therefore, these needs, outside the standard required courses such as Basic Skills, STARS, Spaulding, Stars In-Service and other initiatives planned for the entire state, are developed as the needs are identified. In addition, a training needs analysis is disseminated to all staff and a training plan is developed for each fiscal year.

Education Programs

There are education programs designed to help Children's Division staff and child welfare professionals attain the Master's of Social Work degree. Title IV-E funding is available to help cover the costs of these programs. Universities and colleges partnering with the Children's Division include the University of Missouri campuses in Columbia, Kansas City and St. Louis; Missouri State University; and Missouri Western State College.

Part-Time Master's of Social Work

The Part-Time Master's program pays staff's tuition, books and fees. In return for the assistance, the employee/student must agree to a fixed time of employment in the county of preference. The payback time for this program is 3 years.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 210.543, 210.112 (4), 210.180;
42 USC Sections 670 and 5101.

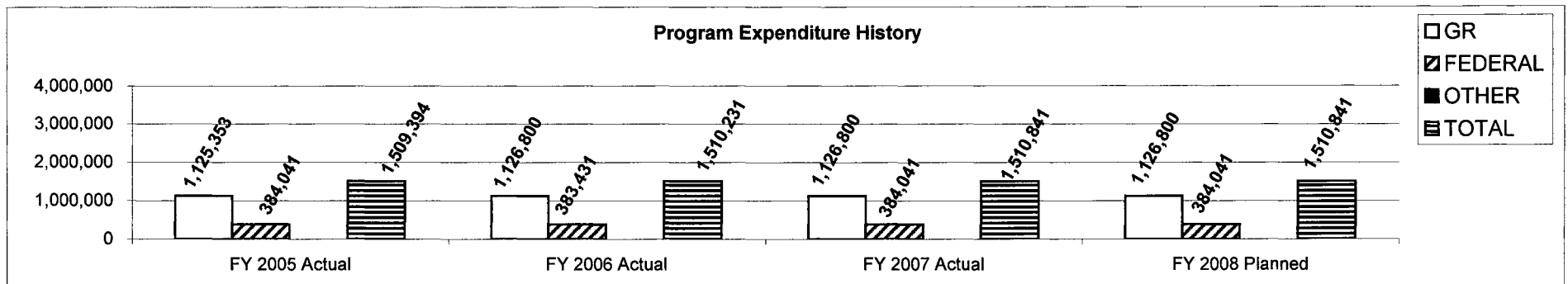
3. Are there federal matching requirements? If yes, please explain.

Child Welfare training expenditures may receive a 75% IV-E federal match for every dollar spent, making the state match obligation 25%. The state match related to the education programs is paid/certified by the participating universities and colleges. Administrative expenditures related to training may receive a 50% IV-E federal match.

4. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Training related to these obligations would be considered mandatory.

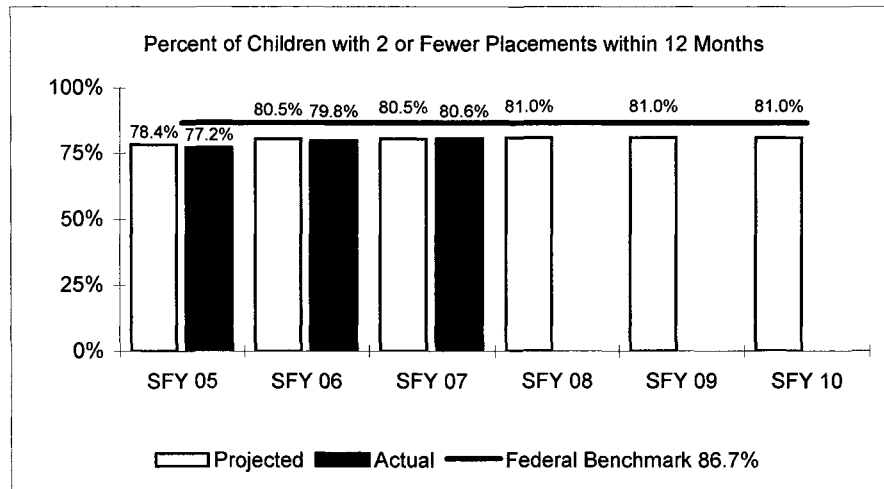
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



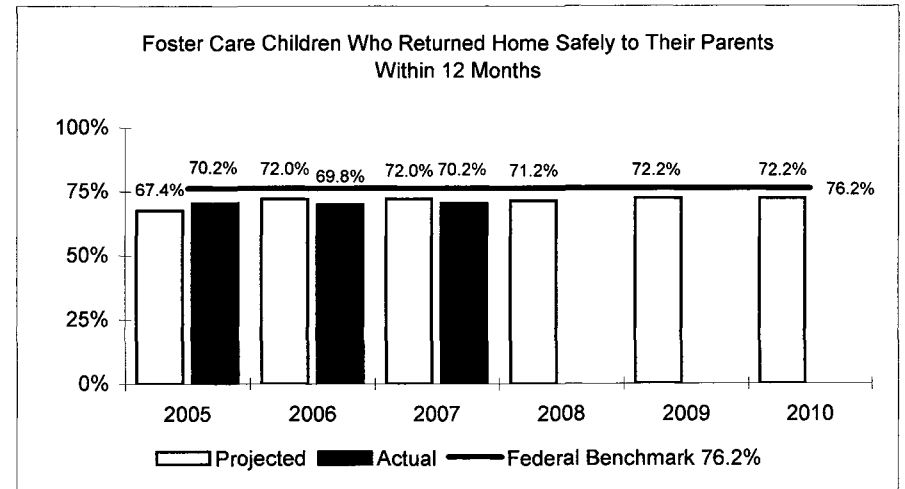
FY 2008 planned expenditures are net of reverted and federal reserve.
Reverted: \$34,850

6. What are the sources of the "Other " funds?

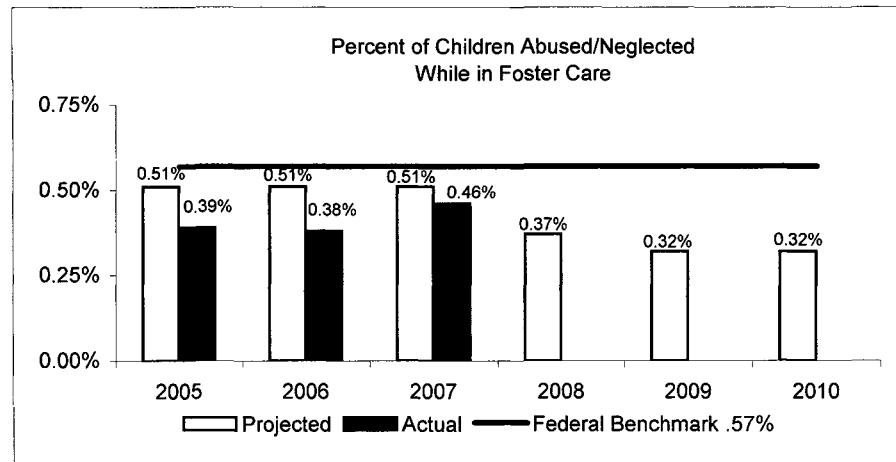
7a. Provide an effectiveness measure.



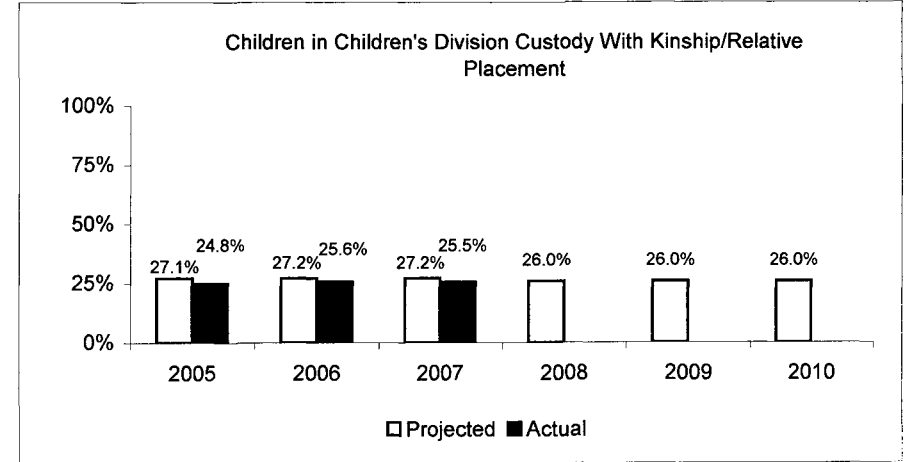
Children in care and custody of Children's Division (LS1)
2007 actual is preliminary



Children in care and custody of Children's Division (LS1)
2007 actual is preliminary



Children in care and custody of Children's Division (LS1)
2007 actual is preliminary



Children in care and custody of Children's Division (LS1)
2007 actual is preliminary

7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.

Number of Staff Trained (new version)

Year	Actual CWP Basic	Projected CWP Basic	Actual STARS/ Spaulding	Projected STARS/ Spaulding	Actual Other	Projected Other	Total Actual	Total Projected
SFY 05	432		328		756		1,516	
SFY 06	240		359		892		1,491	
SFY 07	410	336	325	314	847	840	1,582	1,490
SFY 08		410		325		847		1,582
SFY 09		410		325		847		1,582
SFY 10		410		325		847		1,582

Number of Staff Training Sessions

Year	Actual CWP Basic	Projected CWP Basic	Actual STARS/ Spaulding	Projected STARS/ Spaulding	Actual Other	Projected Other	Total Actual	Total Projected
SFY 05	68	100	19	16	47	40	134	
SFY 06	47	100	21	19	58	47	126	
SFY 07	62	100	20	19	129	47	211	166
SFY 08		62		20		129		211
SFY 09		62		20		129		211
SFY 10		62		20		129		211

7d. Provide a customer satisfaction measure, if available.

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S TREATMENT SERVICES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	39,983	0.00	144,651	0.00	144,651	0.00	144,651	0.00
DEPT OF SOC SERV FEDERAL & OTH	154,135	0.00	10,010	0.00	10,010	0.00	10,010	0.00
TOTAL - EE	194,118	0.00	154,661	0.00	154,661	0.00	154,661	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	7,718,863	0.00	8,181,540	0.00	6,431,540	0.00	6,431,540	0.00
TEMP ASSIST NEEDY FAM FEDERAL	1,573,418	0.00	1,573,418	0.00	1,573,418	0.00	1,573,418	0.00
DEPT OF SOC SERV FEDERAL & OTH	3,159,301	0.00	4,082,619	0.00	4,082,619	0.00	4,082,619	0.00
TOTAL - PD	12,451,582	0.00	13,837,577	0.00	12,087,577	0.00	12,087,577	0.00
TOTAL	12,645,700	0.00	13,992,238	0.00	12,242,238	0.00	12,242,238	0.00
GRAND TOTAL	\$12,645,700	0.00	\$13,992,238	0.00	\$12,242,238	0.00	\$12,242,238	0.00

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Appropriation: Children's Treatment Services

Budget Unit: 90185C

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS				
EE	144,651	10,010		154,661
PSD	6,431,540	5,656,037		12,087,577
TRF				
Total	6,576,191	5,666,047		12,242,238

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: Children's Treatment Services budget unit is being broken out between Children's Treatment Services, Crisis Nursery and Teen Crisis Care.

	FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE	144,651	10,010		154,661
PSD	6,431,540	5,656,037		12,087,577
TRF				
Total	6,576,191	5,666,047		12,242,238

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: Children's Treatment Services budget unit is broken out between Children's Treatment Services, Crisis Nursery and Teen Crisis Care.

2. CORE DESCRIPTION

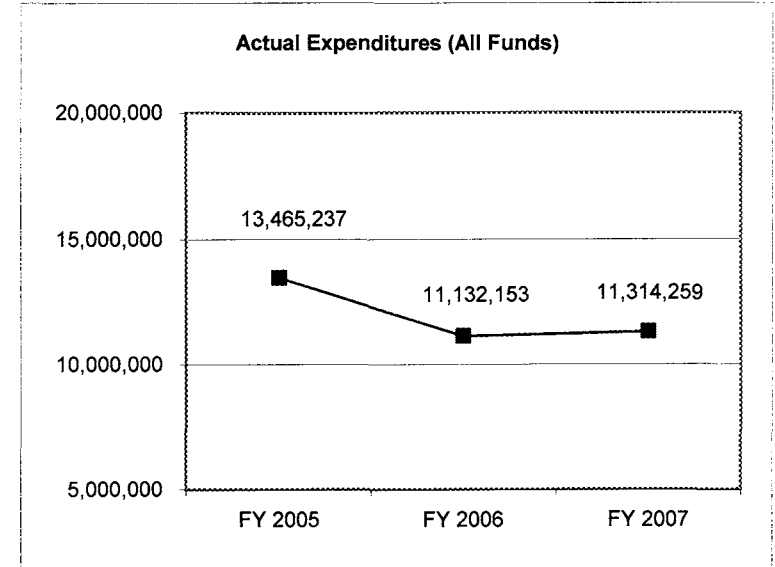
This appropriation provides services for families and children to prevent child abuse and neglect (CA/N) and to treat the negative consequences when CA/N occurs. These services are administered by third party providers and include counseling and therapy; parent aide and education services; and intensive in-home services (family preservation). These services are provided in order to keep children from entering alternative care and to return children safely to their homes.

3. PROGRAM LISTING (list programs included in this core funding)

Children's Treatment Services

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	14,842,238	12,242,238	12,292,238	12,242,238
Less Reverted (All Funds)	(246,786)	(197,286)	(198,786)	N/A
Budget Authority (All Funds)	14,595,452	12,044,952	12,093,452	N/A
Actual Expenditures (All Funds)	13,465,237	11,132,153	11,314,259	N/A
Unexpended (All Funds)	1,130,215	912,799	779,193	N/A
Unexpended, by Fund:				
General Revenue	215	22,846	0	N/A
Federal	1,130,000	889,953	779,193	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

In FY 2006 There was a core reduction of \$500,000. In addition there was a transfer of \$2,100,000 to the case management contract.

FY2005--Federal fund agency reserve of \$1,130,000 for authority in excess of cash. This is authority added in FY 2005 for Medicaid reimbursable day treatment services for younger children. In FY 2005, there were no Medicaid reimbursements to support this authority.

FY2006--Federal fund agency reserve of \$889,760 for authority in excess of cash. This is authority added in FY 2005 for Medicaid reimbursable day treatment services for younger children. Some of this authority was used in FY 06.

FY2007--Federal fund agency reserve of \$770,000 for authority in excess of cash for Extensive Day Treatment. This includes authority added in FY 2005 for Medicaid reimbursable day treatment services for younger children. Some of this authority was used in FY 07.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES CHILDREN'S TREATMENT SERVICES

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	144,651	10,010	0	154,661	
				PD	0.00	8,181,540	5,656,037	0	13,837,577	
				Total	0.00	8,326,191	5,666,047	0	13,992,238	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	992	3449	PD		0.00	(1,350,000)	0	0	(1,350,000)	Transfer Crisis Nursery core funding to a separate budget section
Core Reallocation	994	3615	PD		0.00	(400,000)	0	0	(400,000)	Transfer Teen Crisis Care core funding to a separate budget section
NET DEPARTMENT CHANGES					0.00	(1,750,000)	0	0	(1,750,000)	
DEPARTMENT CORE REQUEST										
				EE	0.00	144,651	10,010	0	154,661	
				PD	0.00	6,431,540	5,656,037	0	12,087,577	
				Total	0.00	6,576,191	5,666,047	0	12,242,238	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	144,651	10,010	0	154,661	
				PD	0.00	6,431,540	5,656,037	0	12,087,577	
				Total	0.00	6,576,191	5,666,047	0	12,242,238	

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S TREATMENT SERVICES								
CORE								
TRAVEL, IN-STATE	446	0.00	0	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	193,672	0.00	154,661	0.00	154,161	0.00	154,161	0.00
TOTAL - EE	194,118	0.00	154,661	0.00	154,661	0.00	154,661	0.00
PROGRAM DISTRIBUTIONS	12,451,582	0.00	13,837,577	0.00	12,087,577	0.00	12,087,577	0.00
TOTAL - PD	12,451,582	0.00	13,837,577	0.00	12,087,577	0.00	12,087,577	0.00
GRAND TOTAL	\$12,645,700	0.00	\$13,992,238	0.00	\$12,242,238	0.00	\$12,242,238	0.00
GENERAL REVENUE	\$7,758,846	0.00	\$8,326,191	0.00	\$6,576,191	0.00	\$6,576,191	0.00
FEDERAL FUNDS	\$4,886,854	0.00	\$5,666,047	0.00	\$5,666,047	0.00	\$5,666,047	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Children's Treatment Services

Program is found in the following core budget(s): Children's Treatment Services

1. What does this program do?

PROGRAM SYNOPSIS: This program provides services for families and children to prevent child abuse and neglect (CA/N) and to treat the negative consequences when CA/N occurs. These services are administered by third party providers and include counseling and therapy; parent aide and education services; and intensive in-home services (family preservation). Services are provided in order to keep children from entering alternative care as well as return children safely to their homes.

Children's Treatment Services include traditional services, juvenile court diversion and intensive in-home services. Each area of service is discussed below.

"Traditional" CTS Services

In families where children are identified as abused or neglected, or at risk of abuse or neglect, services are provided to prevent further injury to the children and to reduce the risk of abuse/neglect. Because of the multitude of problems experienced by these families, a variety of services are required.

The services provided through Children's Treatment Services (CTS) contracts are intended to prevent further incidents of child abuse and neglect by strengthening families through services in the home to divert children from foster care and to assist families in having their children returned to their home.

CTS Services include:

- Family Therapy - Intensive family therapy treatment services to families at the contractor's facility or in the home of the family.
- Individual Therapy - Individual therapy in the form of guidance and instruction.
- Group Therapy - Guidance and instruction provided through therapeutic interaction between the contractor and a group consisting of two or more individuals.
- Crisis Intervention Services - Services to an individual in order to alleviate or diffuse a situation of immediate crisis.
- Mental Health Assessment - Assessment services to identify the treatment needs of the individual or family for the purpose of assisting the Division to develop and implement a treatment plan to correct or minimize those needs.
- Psychological Testing - Testing services which shall include: 1) the administration and interpretation of an individual battery of tests; 2) the submission of a written report stating the result of the tests; and 3) a recommendation for treatment.
- Day Treatment - Therapeutic day treatment program for emotionally disturbed, developmentally disadvantaged, and abused or neglected children also providing therapy for members of the child's family.
- Family Assistance - Placement of an aide to assist a child, or his/her family, with normal daily living activities, assessing community resources, and providing one-on-one temporary supervision.
- Respite Care - The provision of 24 hour per day placement services for children who are living outside their own homes and who need short term placement.
- Parent Aide - Placement of a trained parent aide in the home of a family as part of the family/client's case treatment plan. The aide assists the parent(s) in developing parenting and homemaking skills.
- Homemaker - Paraprofessional homemaker services to families in order to develop homemaking and home management skills through in home education and/or group education.

- Resource Coordination - The provision of activities related to the coordination of the delivery of services, or the development, identification, and acquisition of resources for clients in need of a variety of services.
- Parent Education Program - The contractor provides an instructional program in the form of appropriate parenting techniques for a group consisting of three or more individuals.

Crisis Intervention Funds

These are funds to allow the Division to address the critical financial and resource needs of families served by the Division. The funds are utilized for families being investigated for child abuse/neglect who are receiving Child Welfare Services. The service is accessed only when other resources to alleviate the crisis have been fully explored. Eligible services include, home repair, child safety items, health purchases, employment/school supplies, household items, rent/mortgage arrears, and transportation.

Emergency Medical Exams related to CAVN

The Division pays for medical examinations related to child abuse investigations when other payment resources, e.g., Medicaid, private insurance, direct payment by parents, etc., are not available.

Transportation

Purchase of transportation, by miles traveled, to deliver clients to and from services, e.g. to medical appointments, counseling sessions, etc.

Services above are available on a statewide basis. MO HealthNet is used in lieu of CTS, when available.

•Home Visitation is a comprehensive, prevention oriented service provided by a registered nurse that incorporates the use of standardized assessment tools to systematically identify parents who are most in need of services. Services to at-risk children and families are provided, at a minimum, St. Louis City, St. Louis County, St. Charles County, Jefferson County and Franklin County and are administered by the Children's Trust Fund.

Intensive In-Home Services

Intensive In-Home Services (IIS), formerly known as Family Preservation Services (FPS), is a short-term, intensive, home-based crisis intervention program that offers families in crisis the possibility of remaining safely together and averting the out-of-home placement of children. Families that have a child or children at imminent risk of removal from the home due to neglect, abuse, family violence, mental illness, emotional disturbance, juvenile status offense, and juvenile delinquency are offered IIS. Services are provided in the family's home or other natural setting. Families are assigned one principal specialist who is responsible for spending eight to ten (and more if needed) hours per week in face to face, direct contact with the family. The IIS program combines skill-based intervention with maximum flexibility so that services are available to families according to their unique needs. Trained specialists teach families problem solving and other life skills. Also, the IIS specialists provide information to families regarding other resources. In all, IIS focuses on assisting in crisis management and restoring the family to an acceptable level of functioning. In Missouri, the intervention techniques are created using a behavioral/cognitive model, specifically the HOMEBUILDER'S model.

IIS is based on the belief that families can, through intensive intervention, learn to nurture their children, improve their functioning, and gain support within their community to enable the family to remain safely together. Enmeshed in this belief is the ultimate goal of the program, the safety of the child. At no time should the Missouri (IIS) program be viewed as keeping families together at all cost.

Safety of all family members is a concern of IIS; however, safety of the child is the number one consideration. A goal of the program is to modify the home environment and behavior of family members so that the child(ren) at risk of removal can remain safely in the household. Throughout the IIS intervention, safety of the child is continually assessed. A recommendation for immediate removal is made if at any point it is determined that the child's safety is threatened.

Intensive In-Home Services in Missouri include many phases of service delivery. Key components are: Pre-referral, referral, screening, assessment, treatment process, termination, and follow-up or aftercare. Also, an integral part of the IIS program delivery is the availability of a crisis intervention fund. The crisis intervention fund is maintained to enable specialists to assist families throughout the course of the intervention. Such assistance involves paying reasonable expenses for the purpose of alleviating crises that might result in the placement of children. Examples of such immediate expenses include utility deposits, transportation, food, clothing, hygiene, and home repair expenses.

Essential Program Elements Include:

- One or more children in the family must be at imminent risk of out-of-home placement;
- No waiting list for services;
- Specialists' availability within 24 hours of referral;
- Home-based service orientation;
- Focus on the entire family as the service recipient;
- Intensive intervention, up to 20 hours per family (or more, if needed), per week;
- Specialists' availability to family 24-hours per day, seven days per week;
- Specialists' delivery of both concrete and counseling services;
- Regular staffing conducted between the specialist, supervisor, referral agent, follow-up provider and other pertinent individuals;
- Crisis intervention fund available for family emergency needs and treatment enhancement;
- Time limited (six week maximum) service period;
- Specialists' caseloads limited to two families;
- Coordination of IIS follow-up services; and
- Specialists possess specific educational and training requirements.

Intensive In-Home Services are available statewide for the benefit of all Missouri families.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 207.010, 207.020, 210.001, 211.180

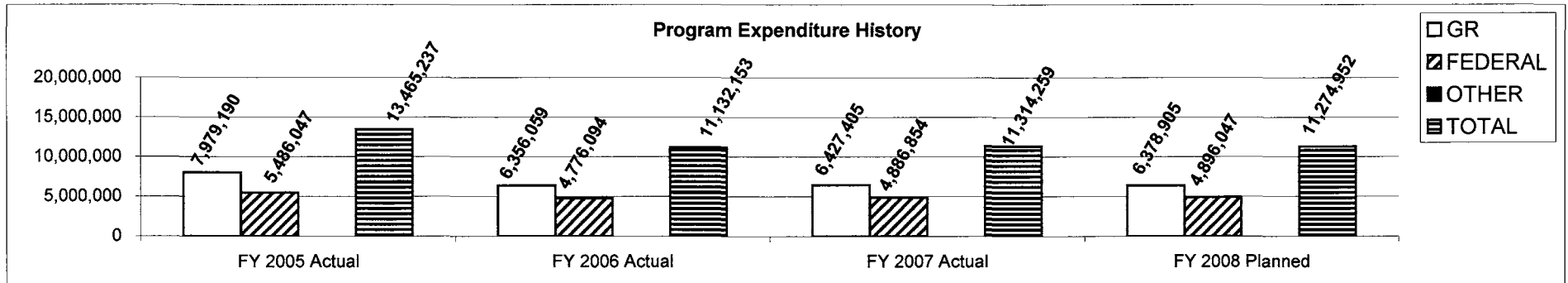
3. Are there federal matching requirements? If yes, please explain.

Most Children's Treatment Services expenditures do not earn federal dollars. Some expenditures are used as state maintenance of effort (MOE) to earn the federal IV-B 2 family preservation and support other block grants.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



FY 2008 Planned Expenditures is net of reverted and federal reserve.

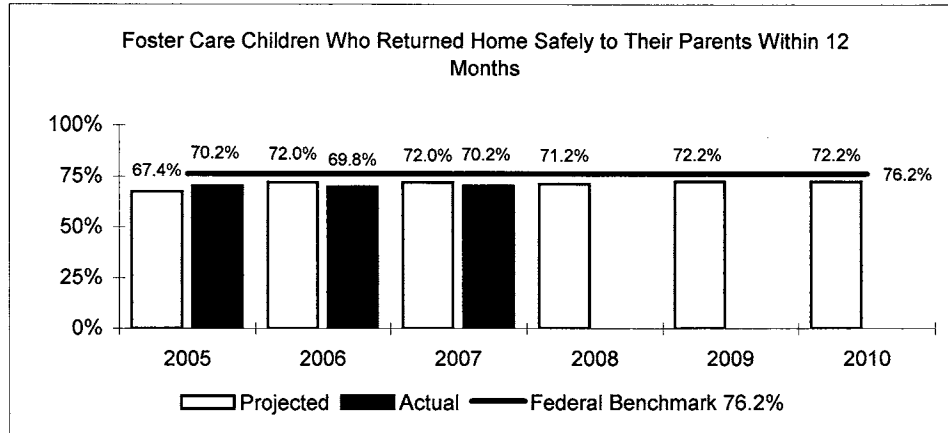
Reverted: \$197,286

Federal/Other Reserves: \$770,000

6. What are the sources of the "Other " funds?

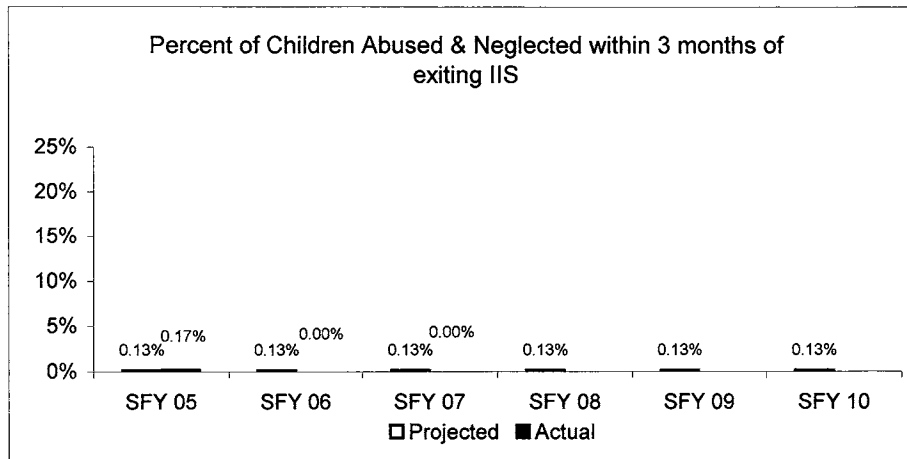
N/A

7a. Provide an effectiveness measure.



Children in care and custody of Children's Division (LS1)
2007 actual is preliminary

7b. Provide an efficiency measure.



2007 actual is preliminary

7c. Provide the number of clients/individuals served, if applicable.

7d. Provide a customer satisfaction measure, if available.

FY09 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRISIS NURSERY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,350,000	0.00	1,350,000	0.00
TOTAL - PD	0	0.00	0	0.00	1,350,000	0.00	1,350,000	0.00
TOTAL	0	0.00	0	0.00	1,350,000	0.00	1,350,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,350,000	0.00	\$1,350,000	0.00

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Appropriation: Crisis Nursery

Budget Unit: 90185C

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD	1,350,000			1,350,000
TRF				
Total	1,350,000			1,350,000

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD	1,350,000			1,350,000
TRF				
Total	1,350,000			1,350,000

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

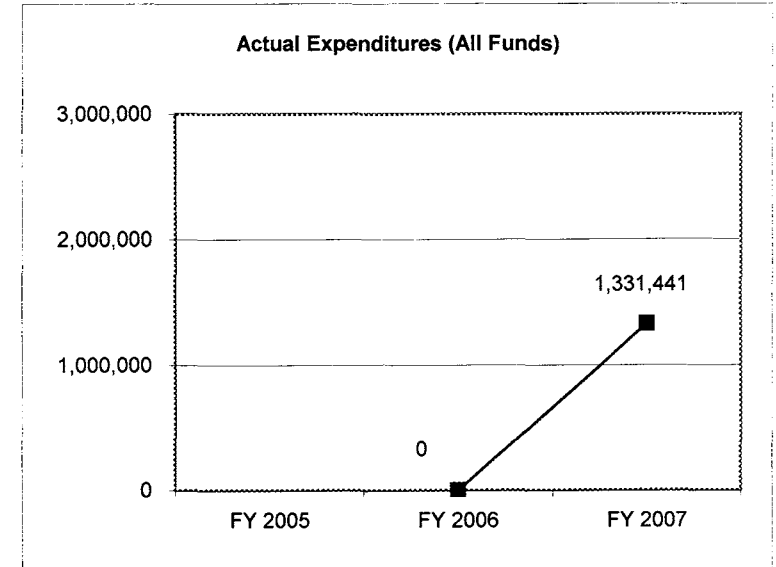
Crisis Nurseries provide temporary care for children, whose parents/guardians are experiencing an unexpected and unstable/serious condition that requires immediate action resulting in short term care, and without this care the children are at risk for abuse and neglect or at risk of entering state custody. Crisis Nurseries serve children ages birth through 12 years of age (and siblings of these children if necessary). Care for this age group is typically due to an immediate emergency where the parent has no other support systems to provide care and the child is too young to be left alone, such as parental incarceration, another sick child in the household, child care provider calls in sick and the parent must work, parental illness, etc.

3. PROGRAM LISTING (list programs included in this core funding)

Children's Treatment Services--Crisis Nursery

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)			1,750,000	1,350,000
Less Reverted (All Funds)			(52,500)	N/A
Budget Authority (All Funds)	0	0	1,697,500	N/A
Actual Expenditures (All Funds)		0	1,331,441	N/A
Unexpended (All Funds)	0	0	366,059	N/A
Unexpended, by Fund:				
General Revenue			366,059	N/A
Federal			0	N/A
Other			0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Crisis Care was transferred from CTS in FY2007 to a separate appropriation.

In FY2008 Crisis Care was separated into two appropriations: Crisis Nursery and Teen Crisis Care.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES CRISIS NURSERY

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	996	2386	PD	0.00	1,350,000	0	0	1,350,000	Transfer in Crisis Nursery core funding from Children's Treatment Services
NET DEPARTMENT CHANGES				0.00	1,350,000	0	0	1,350,000	
DEPARTMENT CORE REQUEST									
			PD	0.00	1,350,000	0	0	1,350,000	
			Total	0.00	1,350,000	0	0	1,350,000	
GOVERNOR'S RECOMMENDED CORE									
			PD	0.00	1,350,000	0	0	1,350,000	
			Total	0.00	1,350,000	0	0	1,350,000	

FY09 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRISIS NURSERY								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,350,000	0.00	1,350,000	0.00
TOTAL - PD	0	0.00	0	0.00	1,350,000	0.00	1,350,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,350,000	0.00	\$1,350,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,350,000	0.00	\$1,350,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Crisis Nursery

Program is found in the following core budget(s): Crisis Nursery

1. What does this program do?

Crisis Nurseries provide temporary care for children, whose parents/guardians are experiencing an unexpected and unstable/serious condition that requires immediate action resulting in short term care, and without this care the children are at risk for abuse and neglect or at risk of entering state custody. Crisis Nurseries serve children ages birth through 12 years of age (and siblings of these children if necessary). Care for this age group is typically due to an immediate emergency where the parent has no other support systems to provide care and the child is too young to be left alone, such as parental incarceration, another sick child in the household, homelessness, domestic violence, parental illness, etc.

Crisis Nursery services are provided free of charge to families voluntarily accessing services in response to such a family emergency. Crisis Nursery services are available twenty-four (24) hours a day, seven (7) days a week. A child will be accepted at a crisis nursery facility at any time, day or night, if space is available. Crisis Nursery contracts are awarded through a competitive bid process which was rebid in 2007.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 207.010, 207.020, 210.001, 211.180

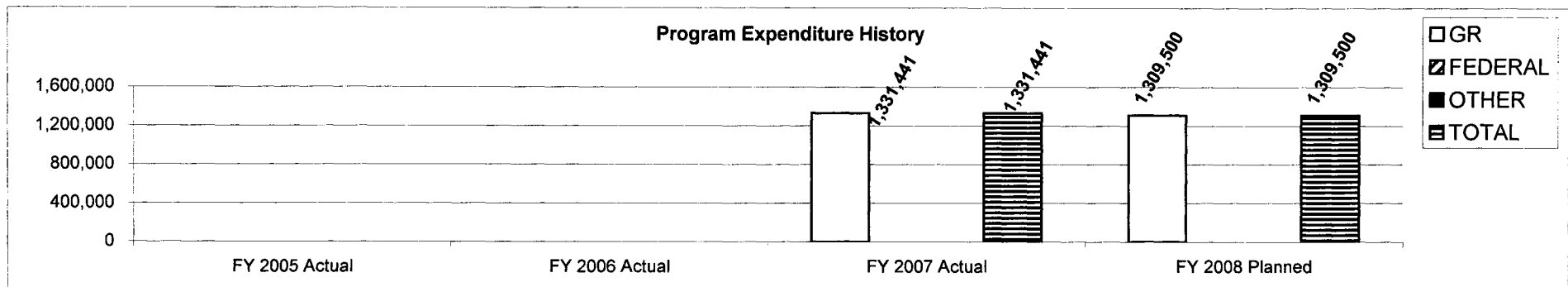
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



FY 2008 Planned is net of reserves

Reverted: \$40,500

This appropriation/FY07 expenditures are in a combined appropriation with Teen Crisis in FY07.

These expenditures only represent the Crisis Nursery portion of that appropriation.

6. What are the sources of the "Other " funds?

None.

7a. Provide an effectiveness measure.

Children have been provided a safe and stable environment during stay at the crisis nursery facility.

The state agency will capture data to determine if child abuse and neglect reports concerning the contractor's crisis nursery facility have occurred.

Reduction in parental stress levels.

The state agency will capture data to determine that services provided by the contractor reduces the level of stress for parents and/or creates a positive change in parenting skills, thereby resulting in a decrease in child maltreatment.

7b. Provide an efficiency measure.

Average number of days accessing crisis nursery.

The state agency will capture data to determine that crisis nursery services provided by the contractor do not exceed the average 13 calendar days per child per state agency fiscal year.

7c. Provide the number of clients/individuals served, if applicable.

Number of children served

Year	Actual Number served in Crisis Care	Projected Number Crisis Care	Projected Number Crisis Nursery	Projected Number Teen Crisis Care
SFY 05	2,799			
SFY 06	2,611			
SFY 07	2,407	2,650	N/A	N/A
SFY 08		N/A	2,500	600
SFY 09		N/A	2,500	600
SFY 10		N/A	2,500	600

In FY 2008, the Crisis Care program was separated into 2 components - Crisis Nursery and Teen Crisis Care

In FY 2008, new contracts were implemented

SFY 08 and SFY 09 include the proposed Springfield Crisis Nursery

7d. Provide a customer satisfaction measure, if available.

FY09 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
TEEN CRISIS CARE									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	400,000	0.00	400,000	0.00	
TOTAL - PD	0	0.00	0	0.00	400,000	0.00	400,000	0.00	
TOTAL	0	0.00	0	0.00	400,000	0.00	400,000	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$400,000	0.00	\$400,000	0.00	

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Appropriation: Teen Crisis Care

Budget Unit: 90185C

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD	400,000			400,000
TRF				
Total	400,000			400,000
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD	400,000			400,000
TRF				
Total	400,000			400,000
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

2. CORE DESCRIPTION

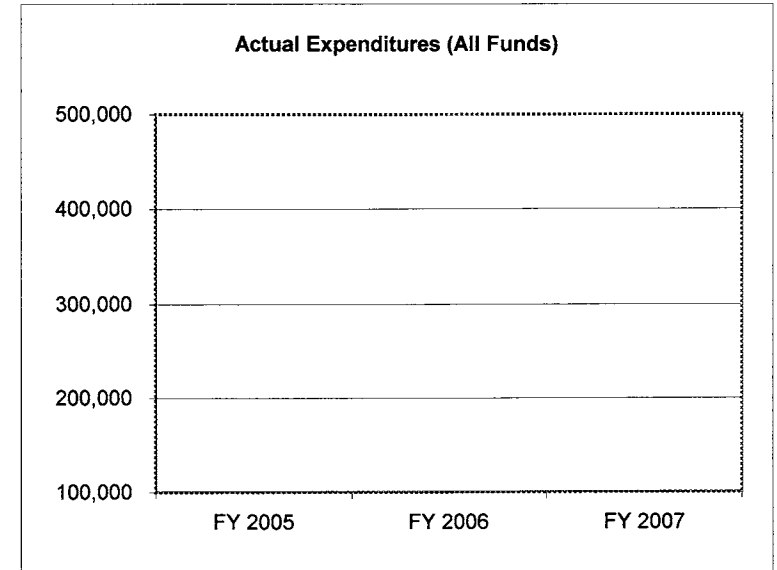
Teen Crisis Care provides a safe haven for teenagers, ages 13 through 17 years, who are experiencing a crisis at home. In order to qualify for crisis care services, it must be determined that the teen has no other place to go and without this care is at risk of living on the street or in other inappropriate or unsafe environments, or alternatively entering state custody. Teens experiencing this type of crisis, and lacking a safe haven, may also resort to participation in risky behaviors in order to survive. As a result these teens sometimes fall prey to predators, drug addiction, prostitution, and/or experience serious injury or, in the extreme, death.

3. PROGRAM LISTING (list programs included in this core funding)

Children's Treatment Services - Teen Crisis Care

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)				400,000
Less Reverted (All Funds)				N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)				N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue				N/A
Federal				N/A
Other				N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Crisis Care was transferred from CTS in FY2007 to a separate appropriation.

In FY2008 Crisis Care was separated into two appropriations: Crisis Nursery and Teen Crisis Care.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES TEEN CRISIS CARE

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	997	2390	PD		0.00	400,000	0	0	400,000	Transfer in Teen Crisis Care core funding from Children's Treatment Services
NET DEPARTMENT CHANGES					0.00	400,000	0	0	400,000	
DEPARTMENT CORE REQUEST										
			PD		0.00	400,000	0	0	400,000	
			Total		0.00	400,000	0	0	400,000	
GOVERNOR'S RECOMMENDED CORE										
			PD		0.00	400,000	0	0	400,000	
			Total		0.00	400,000	0	0	400,000	

FY09 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TEEN CRISIS CARE								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	400,000	0.00	400,000	0.00
TOTAL - PD	0	0.00	0	0.00	400,000	0.00	400,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$400,000	0.00	\$400,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$400,000	0.00	\$400,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Teen Crisis Care

Program is found in the following core budget(s): Teen Crisis Care

1. What does this program do?

Teen Crisis Care Centers provide a safe haven for teenagers, ages 13 through 17 years, who are experiencing a crisis at home. Teens experiencing crisis, and lacking a safe haven, may also resort to participation in risky behaviors in order to survive. As a result these teens sometimes fall prey to predators, drug addiction, prostitution, and/or experience serious injury or, in the extreme, death.

Older youth seek crisis care services as a result of problems that have been typically building over time, such as an altercation with a parent, being kicked out of their home, parental substance abuse or mental health issues, homelessness, or because of situations that place them at risk of emotional, physical, or sexual abuse. These situations typically take time to resolve or to make alternate more permanent arrangements. As a result, in addition to providing a safe place for a "cooling off period", teen crises typically require providers to assist in stabilizing the crisis within the family through mediation, provide referrals for appropriate intervention services, and/or make the necessary referral to permanent support services within the community.

While there is a cost associated with Teen Crisis Care, if crisis care can preempt a teen from entering state custody, the juvenile justice system, participating in dangerous or risky behaviors, or otherwise ending up on other public assistance, the overall cost to the state is greatly reduced.

Teen Crisis Care services are provided free of charge to families voluntarily accessing services in response to such a family crisis. Crisis care services are available twenty-four (24) hours a day, seven (7) days a week. A teen will be accepted at a crisis care facility at any time, day or night, if space is available. Crisis Care contracts are awarded through a competitive bid process which was rebid in 2007.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 207.010, 207.020, 210.001, 211.180

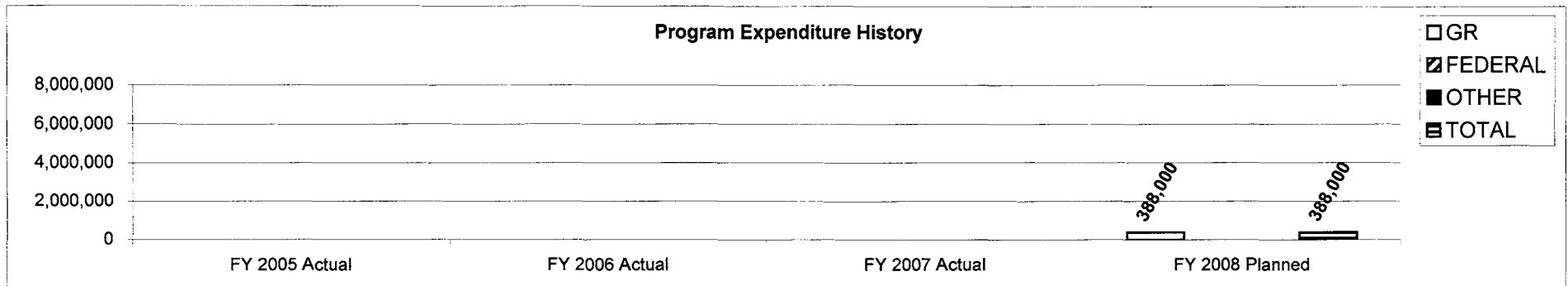
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



FY 2008 Planned is net of reserves

Reverted: \$12,000

This appropriation/FY07 expenditures are in a combined appropriation with Crisis Nursery in FY07.

These expenditures only represent the Teen Crisis Portion of that appropriation.

6. What are the sources of the "Other " funds?

None.

7a. Provide an effectiveness measure.

Children have been provided a safe and stable environment during stay at the crisis care facility.

The state agency will capture data to determine if child abuse and neglect reports concerning the contractor's crisis care facility have occurred.

Reduction in parental stress levels.

The state agency will capture data to determine that services provided by the contractor reduces the level of stress for parents and/or creates a positive change in parenting skills, thereby resulting in a decrease in child maltreatment.

7b. Provide an efficiency measure.

Average number of days accessing crisis care.

The state agency will capture data to determine that crisis care services provided by the contractor do not exceed the average 13 calendar days per child per state agency fiscal year.

7c. Provide the number of clients/individuals served, if applicable.

Number of children served

Year	Actual Number served in Crisis Care	Projected Number Crisis Care	Projected Number Crisis Nursery	Projected Number Teen Crisis Care
SFY 05	2,799			
SFY 06	2,611			
SFY 07	2,407	2,650	N/A	N/A
SFY 08		N/A	2,500	600
SFY 09		N/A	2,500	600
SFY 10		N/A	2,500	600

In FY 2008, the Crisis Care program was separated into 2 components - Crisis Nursery and Teen Crisis Care

In FY 2008, new contracts were implemented

SFY 08 and SFY 09 include the proposed Springfield Crisis Nursery

7d. Provide a customer satisfaction measure, if available.

FY09 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHILD WELFARE PREVENTION									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	485,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	
TOTAL - PD	485,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	
TOTAL	485,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	
GRAND TOTAL	\$485,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00	

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Appropriation: Child Welfare Prevention

Budget Unit: 90186C

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD	1,600,000			1,600,000
TRF				
Total	1,600,000			1,600,000

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD	1,600,000			1,600,000
TRF				
Total	1,600,000			1,600,000

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

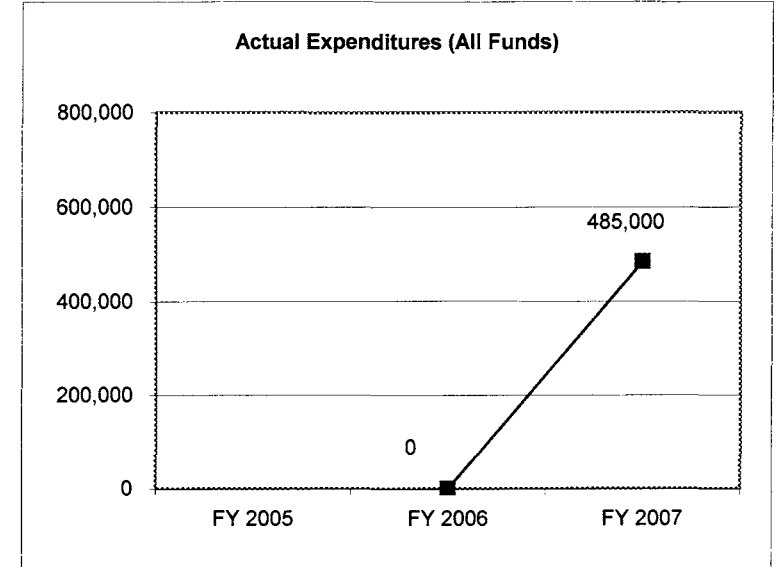
This program provides services for families and children to prevent child abuse and neglect (CA/N) and to divert children from the state's custody. This funding is used to support programs such as home visitation and to partner with other community groups to provide education and other outreach to parents and children to reduce incidences of child abuse and neglect

3. PROGRAM LISTING (list programs included in this core funding)

Child Welfare Prevention (CTS Diversion)

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)			500,000	1,600,000
Less Reverted (All Funds)			(15,000)	N/A
Budget Authority (All Funds)	0	0	485,000	N/A
Actual Expenditures (All Funds)		0	485,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue			0	N/A
Federal			0	N/A
Other			0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

This includes a transfer in FY2008 to include Home Visitation Funding in CTS and to include Prevention funding currently in the Performance Based Contract appropriation. The transfer included \$350,000 from Children's Treatment Services (CTS) and \$500,000 from prevention funding previously included in the PBC line. In addition, CD received an additional \$250,000 for Home Visitation.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
CHILD WELFARE PREVENTION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1,600,000	0	0	1,600,000	
	Total	0.00	1,600,000	0	0	1,600,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	1,600,000	0	0	1,600,000	
	Total	0.00	1,600,000	0	0	1,600,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1,600,000	0	0	1,600,000	
	Total	0.00	1,600,000	0	0	1,600,000	

FY09 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD WELFARE PREVENTION								
CORE								
PROGRAM DISTRIBUTIONS	485,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
TOTAL - PD	485,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
GRAND TOTAL	\$485,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00
GENERAL REVENUE	\$485,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Child Welfare Prevention

Program is found in the following core budget(s): Child Welfare Prevention

1. What does this program do?

This program provides services for families and children to prevent child abuse and neglect (CA/N) and to divert children from the state's custody. This funding is used to support programs such as home visitation and to partner with other community groups to provide education and other outreach to parents and children to reduce incidences of child abuse and neglect.

Home Visitation - \$1.24 million of this \$1.9 million is invested in home visitation programs for children ages birth to three. Because these first three years are the time of a child's highest brain building activity, experiences during this time period lay the foundation for a child's future physical, mental, and emotional health and well-being. These experiences, specifically the child's interaction with their parent or primary caregiver, determine a child's future trajectory for better or worse. Losses during these early years are not easily, if ever, regained. Children in this age group are the most vulnerable for serious injury or death related to child abuse or neglect. Examples of some of the agencies providing home visitation services funded directly through DSS or in partnership with the Children's Trust Fund are Nurses for Newborns, Southeast Missouri State University, Hickman Mills School District, ARCHS, and Youth in Need.

Other programs -

- To the Family Support Network in the St. Louis area for home visitation counseling/parent education for families,
- To Green/Jasper/Newton Caring Community Partnerships for various parenting classes and other prevention activities such as Families and Schools Together (FAST) and Building Blocks.
- To Independence School District working in partnership with the Jackson County Children's Division to provide follow up on calls that come in on the CA/N Hotline, but that do not rise to the level of requiring a child abuse/neglect investigation/assessment.
- Child Abuse/Neglect Prevention services specific to the St. Louis area
- For evaluation the above programs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

None.

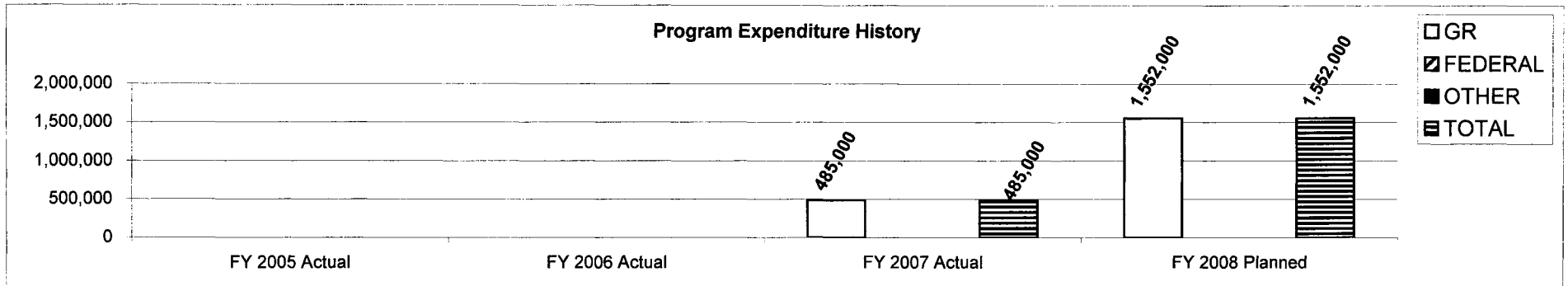
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



FY 2008 Planned is net of reverted and federal reserve.

FY08 Reverted: \$48,000

New FY 2007 appropriation. Some funding transferred to this section in FY08 is part of the Children's Treatment Services and Performance based Contract appropriations in FY07.

6. What are the sources of the "Other " funds?

None.

7a. Provide an effectiveness measure.

Measures are being determined for this program.

7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.

7d. Provide a customer satisfaction measure, if available.

FY09 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD ABUSE PREVENTION								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - PD	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
GRAND TOTAL	\$0	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Appropriation: Child Abuse Prevention

Budget Unit: 90187C

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD	300,000			300,000
TRF				
Total	300,000			300,000

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD	300,000			300,000
TRF				
Total	300,000			300,000

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

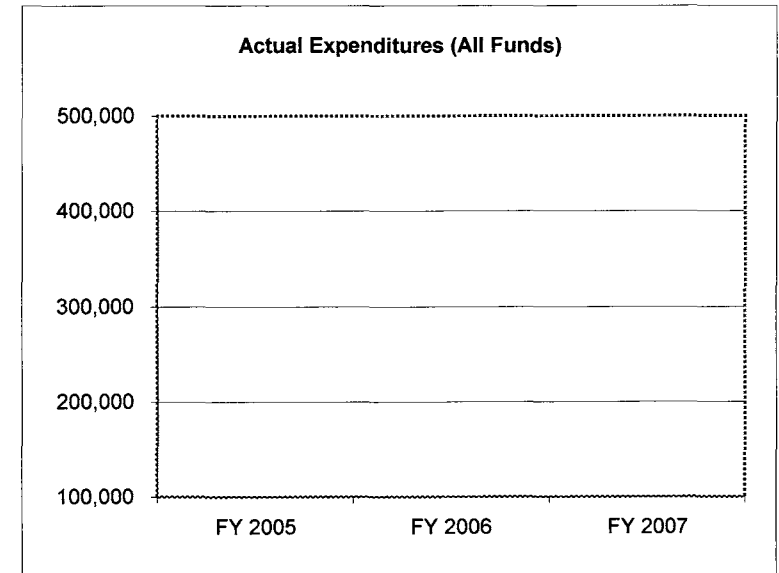
This program will provide a child abuse prevention demonstration project in the St. Louis metropolitan region. These services will be provided to families and children in three different ways. One will use a child abuse prevention model to reach a minimum of 10,000 children. The second will utilize an evidence-based parent focused model to provide education to a minimum of 500 families. The third will utilize an evidence-based home visitation model focused on family preservation to reach a minimum of 50 families.

3. PROGRAM LISTING (list programs included in this core funding)

Child Abuse Prevention

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)				300,000
Less Reverted (All Funds)				N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)				N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue				N/A
Federal				N/A
Other				N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

CHILD ABUSE PREVENTION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	300,000	0	0	300,000	
	Total	0.00	300,000	0	0	300,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	300,000	0	0	300,000	
	Total	0.00	300,000	0	0	300,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	300,000	0	0	300,000	
	Total	0.00	300,000	0	0	300,000	

FY09 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD ABUSE PREVENTION								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - PD	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
GRAND TOTAL	\$0	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
GENERAL REVENUE	\$0	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Child Abuse Prevention

Program is found in the following core budget(s): Child Abuse Prevention

1. What does this program do?

This program provides a child abuse prevention demonstration project in the St. Louis metropolitan region. These services are provided to families and children in three different ways. One uses a child abuse prevention model to reach a minimum of 10,000 children. The second utilizes an evidence-based parent focused model to provide education to a minimum of 500 families. The third utilizes an evidence-based home visitation model focused on family preservation to reach a minimum of 50 families. This program includes an outside evaluation to be comprehensive of the outcomes to provide quantitative and qualitative analysis. The outcomes of this program will be consistent with the Strengthening Families five protective factors:

- Parental resilience
- An array of social connections
- Adequate knowledge of parenting and child development
- Concrete support in times of need
- Healthy social and emotional development of children

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 11.235.

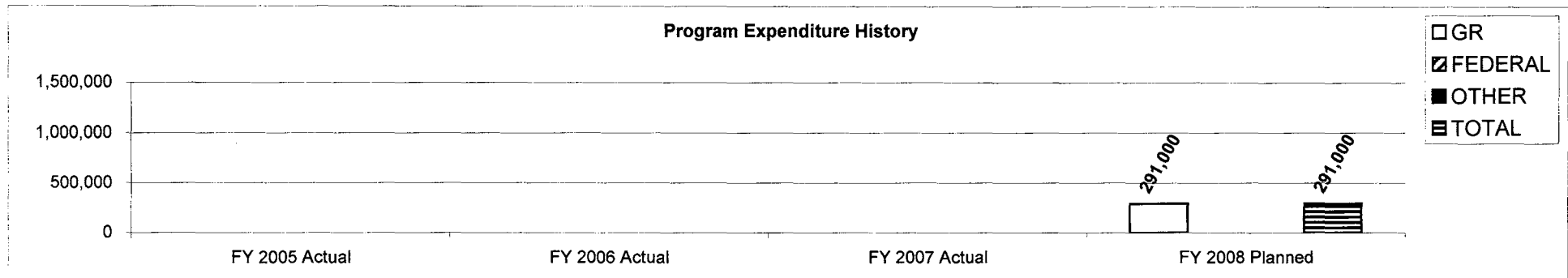
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



FY08 Planned is net of reverted.

FY08 Reverted: \$9,000

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Measures are currently being developed.

7b. Provide an efficiency measure.

Measures are currently being developed.

7c. Provide the number of clients/individuals served, if applicable.

Measures are currently being developed.

7d. Provide a customer satisfaction measure, if available.

Measures are currently being developed.

FY09 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER CARE								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	152,700	0.00	159,166	0.00	159,166	0.00	159,166	0.00
DEPT OF SOC SERV FEDERAL & OTH	322,853	0.00	219,760	0.00	219,760	0.00	219,760	0.00
TOTAL - EE	475,553	0.00	378,926	0.00	378,926	0.00	378,926	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	20,372,644	0.00	22,866,178	0.00	22,866,178	0.00	22,866,178	0.00
DEPT OF SOC SERV FEDERAL & OTH	5,886,629	0.00	11,695,887	0.00	11,695,887	0.00	11,695,887	0.00
TOTAL - PD	26,259,273	0.00	34,562,065	0.00	34,562,065	0.00	34,562,065	0.00
TOTAL	26,734,826	0.00	34,940,991	0.00	34,940,991	0.00	34,940,991	0.00
Foster Rate Increase - 1886042								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,000,000	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	271,456	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,271,456	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,271,456	0.00
GRAND TOTAL	\$26,734,826	0.00	\$34,940,991	0.00	\$34,940,991	0.00	\$36,212,447	0.00

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Appropriation: Foster Care

Budget Unit: 90195C

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS				
EE	159,166	219,760		378,926
PSD	22,866,178	11,695,887		34,562,065
TRF				
Total	23,025,344	11,915,647		34,940,991

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE	159,166	219,760		378,926
PSD	22,866,178	11,695,887		34,562,065
TRF				
Total	23,025,344	11,915,647		34,940,991

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

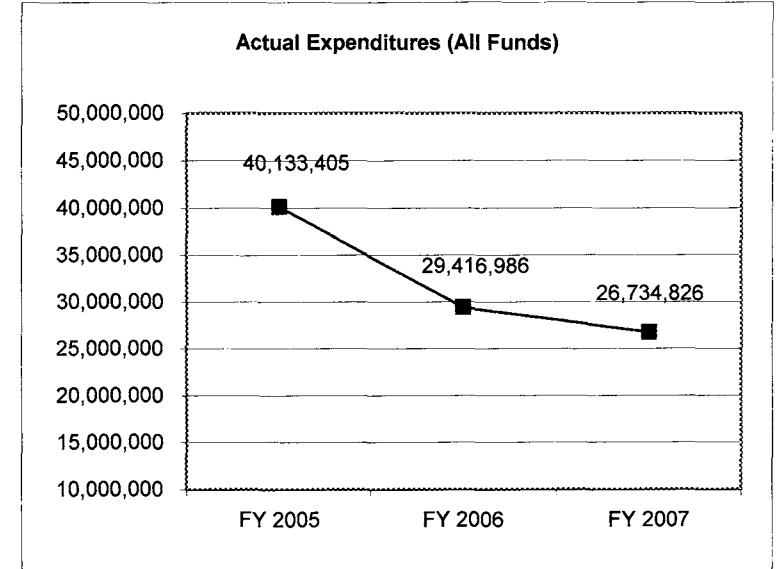
This appropriation provides funding for alternative living arrangements for children who are removed from their biological home and placed in the Children's Division's (CD) custody in an effort to protect them from abuse and neglect. Maintenance payments to foster parents, clothing allowances and special expenses, contracts for family reunification, foster parent training and respite for foster parents are paid from these funds.

3. PROGRAM LISTING (list programs included in this core funding)

Foster Care

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	45,135,686	34,435,686	31,735,861	34,940,991
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	45,135,686	34,435,686	31,735,861	N/A
Actual Expenditures (All Funds)	40,133,405	29,416,986	26,734,826	N/A
Unexpended (All Funds)	5,002,281	5,018,699	5,001,035	N/A
Unexpended, by Fund:				
General Revenue	1,532	18,443	0	N/A
Federal	5,000,749	5,000,257	5,001,035	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings. Some expenditures for this program are reflected in the Children's Program Pool .

NOTES:

FY 2005, FY 2006 and FY 2007 - Federal fund agency reserve of \$5.0 million. This is authority to be supported by federal earnings from Targeted Case Management. There were no federal earnings to support this authority in FY2005, FY2006 and FY2007.

FY 2006 - \$10.7 million in Foster Care funding was transferred to a new section (Performanced Based Case Management Contracts).

FY 2007 - \$2.7 million in Foster Care funding was transferred to Performance Based Case Management Contract.

FY 2008 - Appropriation increased due to Foster Care rate increase.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

FOSTER CARE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	159,166	219,760	0	378,926	
	PD	0.00	22,866,178	11,695,887	0	34,562,065	
	Total	0.00	23,025,344	11,915,647	0	34,940,991	
DEPARTMENT CORE REQUEST							
	EE	0.00	159,166	219,760	0	378,926	
	PD	0.00	22,866,178	11,695,887	0	34,562,065	
	Total	0.00	23,025,344	11,915,647	0	34,940,991	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	159,166	219,760	0	378,926	
	PD	0.00	22,866,178	11,695,887	0	34,562,065	
	Total	0.00	23,025,344	11,915,647	0	34,940,991	

FY09 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER CARE								
CORE								
TRAVEL, IN-STATE	44,382	0.00	41,732	0.00	48,821	0.00	48,821	0.00
TRAVEL, OUT-OF-STATE	45,606	0.00	54,335	0.00	45,606	0.00	45,606	0.00
SUPPLIES	6,844	0.00	6,950	0.00	6,950	0.00	6,950	0.00
PROFESSIONAL DEVELOPMENT	3,005	0.00	0	0.00	3,005	0.00	3,005	0.00
PROFESSIONAL SERVICES	372,514	0.00	273,768	0.00	271,343	0.00	271,343	0.00
REAL PROPERTY RENTALS & LEASES	50	0.00	0	0.00	50	0.00	50	0.00
MISCELLANEOUS EXPENSES	3,152	0.00	2,141	0.00	3,151	0.00	3,151	0.00
TOTAL - EE	475,553	0.00	378,926	0.00	378,926	0.00	378,926	0.00
PROGRAM DISTRIBUTIONS	26,259,273	0.00	34,562,065	0.00	34,562,065	0.00	34,562,065	0.00
TOTAL - PD	26,259,273	0.00	34,562,065	0.00	34,562,065	0.00	34,562,065	0.00
GRAND TOTAL	\$26,734,826	0.00	\$34,940,991	0.00	\$34,940,991	0.00	\$34,940,991	0.00
GENERAL REVENUE	\$20,525,344	0.00	\$23,025,344	0.00	\$23,025,344	0.00	\$23,025,344	0.00
FEDERAL FUNDS	\$6,209,482	0.00	\$11,915,647	0.00	\$11,915,647	0.00	\$11,915,647	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Foster Care

Program is found in the following core budget(s): Foster Care

1. What does this program do?

PROGRAM SYNOPSIS: The Foster Care program provides alternative living arrangements for children who are removed from their parent or legal guardian and placed in the Children's Division's (CD) custody by the Juvenile/Family court to protect them from abuse and neglect. Maintenance payments to foster parents, clothing allowances, special expenses, contracts for family reunification, foster parent training and respite for foster parents are provided by this program.

Traditional Foster Care Program

The purpose of foster family and foster family group home care is to provide the least restrictive environment for children committed to the care and custody of the Division by an appropriate court. The Division must place and provide care to all children committed to its care and custody and to their families. The majority of these children have come to the attention of the Division and the court due to serious physical, medical, or educational neglect, and/or serious physical, sexual, or emotional abuse. Other children are placed in the custody of the Division as a result of status offenses such as truancy, runaway behaviors, and poor parent/child relationships. The courts sometimes place children in the Division's custody who might otherwise be better served by the Division of Youth Services or the Department of Mental Health.

By law, the court must determine that all reasonable efforts have been exhausted to reduce risk to the child and prevent out of home placement and that the child(ren) must be removed from the home and placed in the custody of the Division. The Division then has a responsibility to provide for the physical, medical, educational, and social/behavioral needs of the child(ren). The Division must also develop and implement in a timely manner the most appropriate treatment plan for the family in order to facilitate early reunification or other permanent plans for the child. Children are returned to the custody of their parents or placed in other permanent homes only upon an order of the court.

To make payment for a child while in out-of-home care the child must be described in the court order as abused/neglected or having committed a status offense and be placed with a licensed and contracted family or facility or a licensed relative.

Traditional foster home and licensed relative care providers caring for IV-E eligible children, receive a standardized monthly maintenance payment to cover daily living expenses such as room, board, clothing, and incidentals, and an additional annual clothing allowance based on the age of each child. Foster/relative families caring for children between the ages of 0-24 months also receive an additional \$50 per month to help meet the special needs of infants, such as diapers, formula, clothing and supplies. Specialized foster home providers (career, behavioral and medical foster care) receive payments based on the placement type of the child.

All foster children, regardless of placement type, are eligible to receive medical/dental care, including services available through the Healthy Children and Youth Program, MO HealthNet's Managed Care Program (MC+ limited to specific areas of the state), Children's Treatment Services (CTS), Title XIX Child Care and special medical and non medical expenses.

The Children of Youth in Alternative Care (CYAC) program allows for the provision of maintenance, special expenses, and Title XIX for a child who is born to a youth in the Division's custody. The parent and child must be in the same eligible placement.

Behavioral Foster Care Program

Behavioral Foster Care (BFC) is a foster family placement program designed for children who have moderate to severe behavior problems. These children require a family setting that can provide greater structure and supervision than normal. The program began as a demonstration project in 1985, in response to the increasing number of children with diverse and complex needs which were not being appropriately met through existing Alternative Care placement resources. These children experience multiple placements due to their unacceptable behavior and/or uncontrollable behavior in traditional alternative care placements. This program is also available to children who are placed in residential facilities and psychiatric hospitals due to moderate to severe behavior problems and who require a very structured family setting.

A goal of the Behavioral Foster Care Program is to provide children with moderate to severe behavior problems with an individualized, consistent, structured family setting in which they can learn to control behaviors which prohibit their ability to function in a normal home setting and in society. Behavioral Foster Care is not meant to replace appropriate residential treatment placement; however, it is intended to provide an alternative to residential treatment for children experiencing moderate to severe behavioral problems. In order for the behavioral foster parent to provide the structure, consistency and individualization these children require, they are only allowed to care for no more than two Behavioral Foster Care children at a time. It is imperative that the Children's Division do everything possible to adequately prepare and support behavioral foster parents to effectively care for and intervene on behalf of the children placed in their home.

Families/individuals interested in providing care for these children must meet all foster home licensing requirements and receive an additional 18 hours of behavioral foster care training. The Behavioral Foster Care Parent is to serve as the primary change agent for these children and must provide a firm, consistent nurturing and normalizing environment in which the child receives twenty-four (24) hour supervision. They receive a higher monthly rate to insure the consistency, availability and intensity of care these children require. Some of their responsibilities include:

- Develop and implement a structure of discipline and intervention which encourages self-responsibility and mutual concern for all members of the household in conjunction with the Behavioral Foster Care team
- Prepare each child, with age appropriate "living" skills needed to function, i.e., personal hygiene, coping skills, money management, parenting skills, home management, job search, interpersonal and social skills
- Set and communicate specific behavioral limits for the child
- Impose pre determined consequences when those limits are exceeded
- Provide day to day implementation and monitoring of the child's treatment plan and services as agreed upon with other treatment staff
- Complete periodic reports on the progress of the child in meeting both long and short term treatment goals
- Be available for consultation with other treatment team members
- Attend all staffings, permanency planning reviews and court hearings as allowed by the court
- Provide transportation for the child to and from necessary appointments, medical care, daily activities, home visits, etc.
- Attend and participate in those activities in which the child routinely engages, such as school, counseling, community activities, etc.
- Work with the birth parents, as needed or deemed appropriate, to prepare them for the child's return, and to maintain a sense of family

CD staff and the BFC parent meet monthly to assess the child's need for continuing this level of care. A formal reassessment is completed every 6 months.

Medical Foster Care Program

The Medical Foster Care Program was designed to provide care and treatment to children in alternative care with acute medical problems or severe physical/mental disabilities. The goal of this program is to assure that children are cared for in the most appropriate and "least restrictive" setting. Through the Medical Foster Care Program, the children will not have to remain in a hospital, rehabilitative, or institutional setting to assure they are receiving proper care; these children will be able to function in a family setting and still receive the proper care necessary to their survival. It is essential that the Medical Foster Care Parent work together with other professionals who are involved in the treatment of the child in order to assure the child receives the care and treatment he/she needs. Other service agencies in the community, i.e., Division of Mental Retardation, Developmental Disabilities, Crippled Children, Social Security may also be involved to determine their agencies' capability to assist with planning for the child.

Some examples of children who qualify for Medical Foster Care include those suffering from: "shaken baby" syndrome, multiple sclerosis, cerebral palsy, muscular dystrophy, severe apnea, debilitating heart/lung/kidney conditions and failure to thrive, drug affected children, wheel chair bound children who suffer from complications of other illnesses and severely mentally challenged children with complicating illnesses. In many cases, the child will be eligible for Medical Foster Care on a temporary basis with the termination of eligibility due to the successful treatment of the medical/physical condition that prompted the original placement in the Medical Foster Care Home. Children's Division staff and the Medical Foster Care Parent assess monthly the child's need for continuing this level of care. Every six (6) months a formal reassessment is required to determine the progress of the child and the continued need of Medical Foster Care. Chronically ill or terminally ill children may require this level of care to adulthood.

Families/individuals interested in providing this specialized level of care for children and youth that qualify must meet all foster home licensing requirements and must possess the experience, time and commitment to provide necessary service to the Medical Foster Care child. The families/individuals also must receive child specific training from the medical professionals currently caring for the child in the hospital, rehabilitative setting, or institution. Medical Foster Care families receive a higher monthly rate to insure the level of care, availability, and intensity of care these children require. Some of their responsibilities include:

- Provide day-to-day implementation and monitoring of the medical and/or developmental treatment plan and services as agreed upon with other treatment staff involved.
- Assist the child to accept, understand and overcome his/her disabilities.
- Assist in the training/education of the birth parent(s) on how to care for their special needs child in order to facilitate the child's return to the birth home.
- Provide transportation for the child to and from necessary appointments, medical care, daily activities, etc.
- Attend all staffings, permanency planning reviews and court hearings as allowed by the court.

These children require far more than the routine daily care of children in non medical settings. This may include assistance with bathing, eating, dressing and their normal activities. They may also require medical treatments on a daily basis and/or frequent trips for medical care/therapy.

Career Foster Parent Program

The Career Foster Parent Program was developed as a result of seeing an influx of children with diverse and complex needs that were not adequately met through existing traditional foster care. These children experienced multiple placements as they were moved from foster family to residential care and back again in an attempt to secure stability. Such moves were often expensive and very traumatic for the children. A goal of the program is to provide children with serious behavior and emotional disorders with intensive individualized intervention in a family and community based setting. Career placements are to be viewed as a transitional placement designed to stabilize the child and prepare him/her for a less structured environment, i.e., traditional foster care, family reunification and/or successful independence.

Children who qualify for individualized care will likely be very challenging. They may pose a threat to the safety of themselves, others, or property and at times are non-responsive to behavior modification techniques or more traditional disciplinary measures. Due to the severity of the children's needs, the Career Foster Parents are not allowed to care for more than two individualized care children at the same time, with a total of no more than four alternative care children.

Families/individuals interested in providing care and specialized intervention for children and youth that qualify for individualized care must meet all foster home licensing requirements, receive additional hours of behavioral foster care training, and demonstrate the skills required to care for children requiring individualized care. The Career Foster Parent is to serve as the primary change agent for these children and must be available to respond immediately to any problem experienced or created by the child whether it be at home, at school or in the community. Career Foster Parent homes receive a higher daily rate to insure their availability to meet the needs of the children. Some of their responsibilities include:

- Providing the child opportunities for recreational/social activities
- Serving as a professional team member in developing appropriate plans for the child's care and treatment
- Working with natural parents to help them understand and manage the child's individual problems and preparing them to resume responsibility for the care of their child
- Maintaining detailed and accurate reports of significant events involving the child, and arranging and transporting the child to all medical, dental and therapy appointments.

CD staff and the Career parent meet monthly to assess the child's continuing need for this level of care. A formal reassessment is completed every 6 months.

Kinship Care Program

The Kinship Care Program exists as a placement of choice for children who must be removed from their homes. Kinship care provides children in the custody of the Children's Division with familiar caretakers who have previously been involved with the family. Kinship foster care providers are defined as those persons who have established a relationship with the child before the child entered foster care. Kinship care providers are unrelated to the child, but have an enduring relationship with the child or family.

Kinship providers are required to become licensed foster care providers for children, unless the Juvenile Court orders placement in their home. Kinship providers must successfully complete required pre-service training and must cooperate with the completion of a home study before they can be licensed for the placement of children. However, children may be placed on an emergency basis prior to training and licensure. The family must have a check of the home and checks for criminal and child abuse/neglect history completed before a child is placed in the home. The family must complete training and meet all licensing requirements.

Relative Care Program

The Relative Care Program exists as a placement of choice for children who must be removed from their homes. Relative care provides children in the custody of the Division with familiar caretakers who have previously been involved with the family. Relative foster care providers are persons, related by blood or marriage to the child, who have established a relationship with the child before the child entered foster care. Relative care providers must also meet the same licensing / approval standards as non-relative foster homes.

Emergency Foster Care Program

The Emergency Foster Care Program was designed to meet the needs of children who, after careful assessment, are determined to be in serious danger or threatened harm if they remain in the care of their parent(s) and that delivery of protective services will not provide immediate adequate protection for them. In many instances the family and children require immediate, short term separation in order to give time for family members to correct the problems which prevented them from assuring the children's safety and brought the children into care. Emergency Foster Care is not intended to be long term placement and generally is not to exceed thirty (30) days. When possible, the children are placed in relative or kinship homes, and only when these resources are not available, are the children placed in Emergency Foster Care.

Families/individuals interested in providing this level of care for the children and youth that qualify must meet all foster home licensing requirements and must possess the commitment to provide emergency care of children 24 hours a day for a maximum of thirty (30) days. Emergency Foster Care Homes must accept placements of children at any hour of the day, 7 days a week, and agree to maintain bed space, within their licensed capacity, for designated children. Emergency Foster Care parents are paid a higher daily rate for children placed in their homes under this program to compensate for the intensive one on one attention these children require and for the twenty-four hour availability.

Respite Care Program

Respite care is the provision of periodic and/or intermittent, temporary substitute care of children who are in the care and custody of the Division, and placed in a licensed foster, relative, or kinship home. It is designed to provide relief from the stresses of the constant responsibilities of providing out-of-home care, and for emergency situations in the care provider's home. It is not for use in regular child care situations when a foster/relative parent would use ordinary child care, i.e., hiring a baby-sitter for an afternoon or evening outing. Licensed foster parents, relatives, and kin for traditional foster children may receive up to 12 units of respite care per year. A unit of care is defined as a minimum of 12 hours, up to 24 hours of care. The goal of respite care is to provide a support service to the care providers in order to retain highly qualified providers who are willing/able to maintain a stable home for the child(ren), thus avoiding unnecessary moves for these children.

Respite care services may be provided in the home of the foster/relative/kinship care provider. Out-of-home respite care may include licensed day care homes, licensed foster, relative, or kinship homes, and residential facilities. Respite care providers must be approved by the Division. This approval process includes Child Abuse and Neglect (CA/N) and criminal checks. In addition, out-of-home providers must meet the licensing requirements as set forth in CSR 40.60.040 Physical Standards for Foster Homes (1) General Requirements, Sections (A) through (I) and (3) Fire and Safety Requirements, Sections (A) through (I).

Respite care providers for traditional level foster children are not required, but may attend, regular foster parent pre-service and in-service training. Respite care for Behavioral Foster Care (BFC) and Medical Foster Care (MFC) children should be arranged with other licensed BFC and MFC providers to assure the respite care providers have all the necessary training and skills to appropriately care for these children. The Career Respite Program is an integral part of the Career Foster Parent (CFP) Program. This program affords the career foster parents a regular break from providing for the intensive needs of the Individualized Care (IC) children placed in their homes. The Division has a contractual obligation to provide a specified number of units of respite care to career foster parents, and staff have a responsibility to ensure career foster parents utilize this program on a regular basis.

Foster Parent Training

The primary purpose of foster parent training is to prepare applicants for the roles and responsibilities of foster parenting and to provide existing foster parents with advanced training to enhance their functioning as foster parents. Pre-service training introduces applicants to the goals of foster parenting, provides them with an overview of the entire foster care system, and prepares them for the challenges of parenting foster children. In-service training provides foster parents with the opportunity to strengthen their foster parenting skills in a variety of different areas.

Foster parent applicants and licensed foster parents receive reimbursement for the expenses associated with attending foster parent training. Currently, training attendees are reimbursed for mileage to and from the training site at the prevailing state rate per mile, reimbursed for child care expenses resulting from their attendance at the rate of \$2/child/hour, and reimbursed for expenses associated with out of area travel (meals and lodging) at the prevailing state rate.

Each specialized foster care program has additional pre-service and in-service training requirements for its participants. These specialized training requirements are included with each specialized foster care program summary.

Professional Parenting Program

New Foster Parents must complete the Foster STARS/Adopt STARS pre-service training and assessment program which consists of 27 hours of classroom training and must also successfully complete the family assessment process. Relative and kinship care providers must complete the STARS for the Caregiver Who Knows the Child pre-service training which consists of 9 hours of classroom or one-on-one training and also need to successfully complete the family assessment process. The STARS programs were designed to strengthen the quality of family alternative care services in Missouri. The STARS curriculums are competency based and give families the tools and skills they need to protect and nurture foster children; meet children's developmental needs; support relationships between children and their families; connect children with safe nurturing relationships intended to last a lifetime; and work as a member of the family support team. Families must demonstrate competence in the aforementioned areas before they are licensed as Professional Parents. Professional parents are expected to work closely with birth families and are required to obtain 15 hours of training annually after they are licensed. Once the Professional Parenting Training is complete, the foster, relative or kinship care providers receive an additional \$100 per month per child along with their normal monthly maintenance amount. Relative and kinship care providers may continue to be licensed but not receive the professional parenting payment of \$100 if they choose to not obtain the necessary annual training hours. Foster parents may not opt out of this requirement. This exception is made for relative and kinship care only.

Staff are required to meet with all licensed foster, relative and kinship care providers within 30 days of initial licensure to develop the Professional Family Development Plan. This plan is designed to help staff and providers plan the training and supports needed to help the provider develop as a professional parent for the Division. This plan is reviewed annually and updated every two years at the time of the family's license renewal.

Foster Care Rates:

<u>Foster Care Type</u>	<u>Ages 0-5</u>	<u>Ages 6-12</u>	<u>Ages 13-Over</u>	<u>Additional Information</u>
Traditional Foster Care	\$271/mo.	\$322/mo.	\$358/mo.	
Behavioral Foster Care	\$708/mo.	\$708/mo.	\$708/mo.	
Medical Foster Care	\$708/mo.	\$708/mo.	\$708/mo.	
Career Foster Care	\$47/day/child	\$47/day/child	\$47/day/child	
Professional Parenting *	\$100/mo./child	\$100/mo./child	\$100/mo./child	(plus maintenance)
Kinship Care	\$271/mo.	\$322/mo.	\$358/mo.	

Relative Care	\$271/mo.	\$322/mo.	\$358/mo.	
Emergency Foster Care	\$22/day/child	\$22/day/child	\$22/day/child	
Foster Care Special Expenses				
Clothing	\$150/year	\$200/year	\$250/year	
Infant Allowance	\$50/mo./child			(ages 0-2)
Respite Care Career	\$40/day/child	\$40/day/child	\$40/day/child	
Respite Care Traditional	\$20/day/child	\$20/day/child	\$20/day/child	
Respite Care Behavioral and Medical	\$22.84/day/child or \$23.60/day/child	\$22.84/day/child or \$23.60/day/child	\$22.84/day/child or \$23.60/day/child	(Determined by Main Rate \$708 divided by the number of days per month)

*A Professional Parenting rate is paid to 88 percent of foster parents who currently have a child placed with them.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 210.292, 211.031, 453.315;
42 USC Sections 670 and 5101.

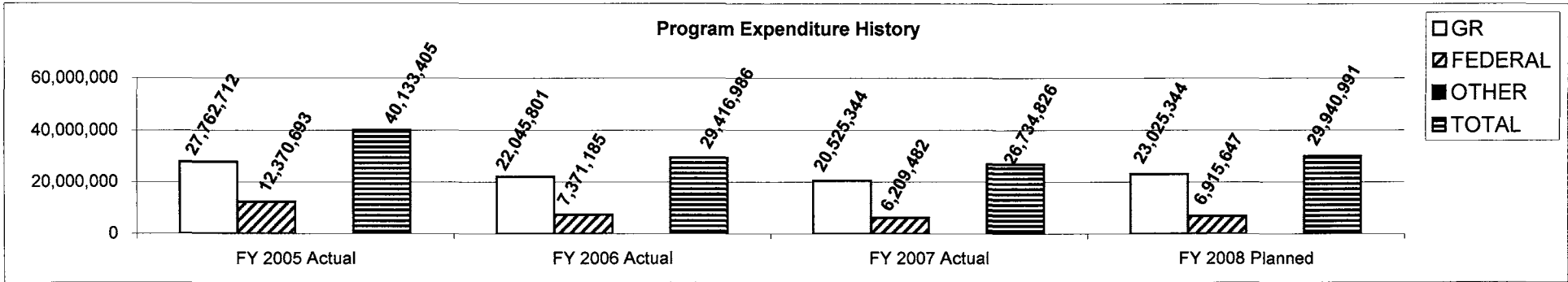
3. Are there federal matching requirements? If yes, please explain.

For expenditure purposes, children and youth receiving services from the Children's Division are grouped into two categories - Homeless Dependent and Neglected (HDN) and IV-E. Expenditures for HDN children and youth are 100% state funded while expenditures on behalf of IV-E children and youth are eligible for federal funding. The IV-E program rate of federal reimbursement is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 40% and the federal match 60%. There is a 50% state match (50% federal earned) for IV-E administrative costs and a 25% state match (75% federal) for IV-E training costs. Some non-matchable expenditures in the foster care program are used to earn the IV-B Part 2 Family Preservation grant that supports the Children's Division.

4. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Administrative activities related to these obligations would be considered mandatory.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

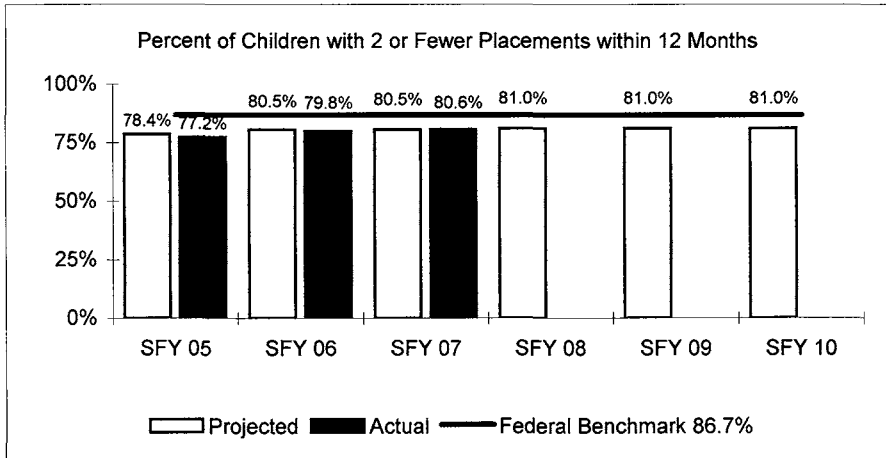


FY 2008 Planned is net of reserves.
Reserves: Federal Fund \$5,000,000

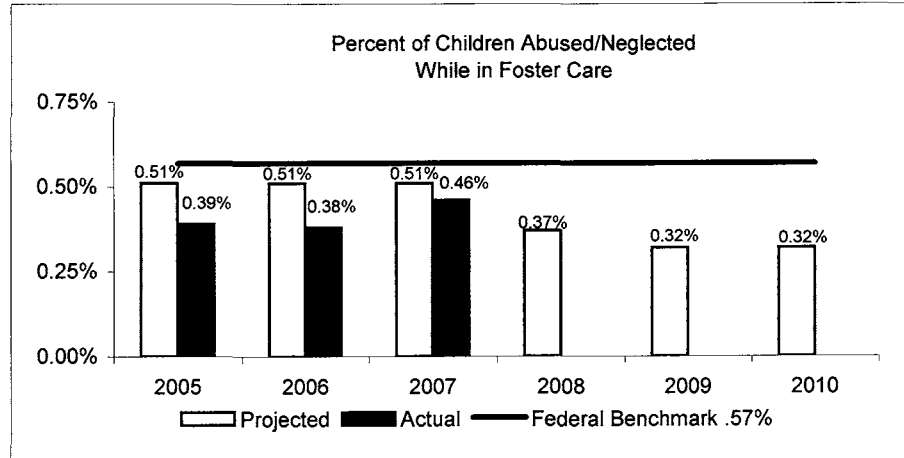
6. What are the sources of the "Other " funds?

N/A

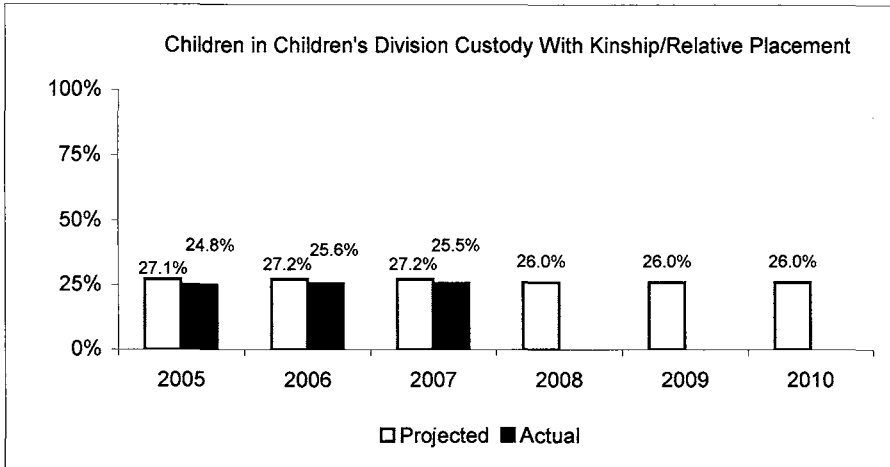
7a. Provide an effectiveness measure.



Children in care and custody of Children's Division (LS1)
2007 actual is preliminary

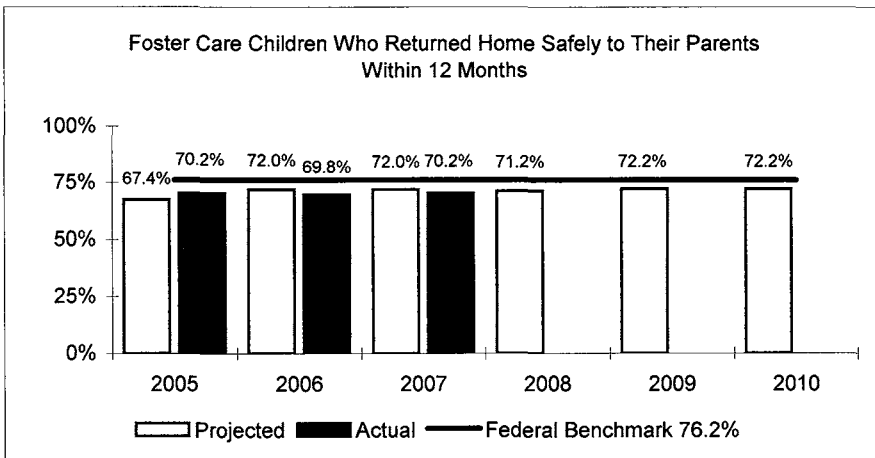


Children in care and custody of Children's Division (LS1)
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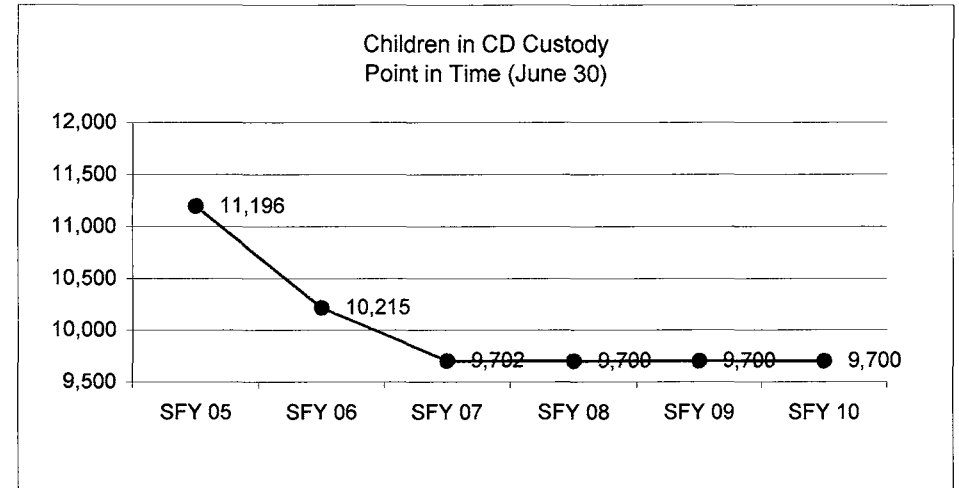
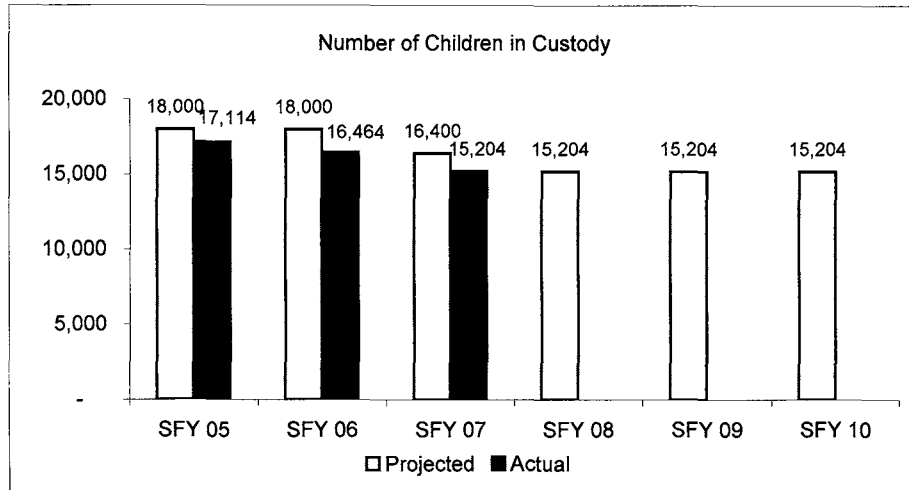
Children in care and custody of Children's Division (LS1)
2007 actual is preliminary

7b. Provide an efficiency measure.



Children in care and custody of Children's Division (LS1)
2007 actual is preliminary

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

**NEW DECISION ITEM
RANK: 999**

Department: Social Services
Division: Children's Division
DI Name: Foster Care Rate Increase

Budget Unit: 90195C
DI#: 1886042

1. AMOUNT OF REQUEST

FY 2009 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total				
FTE				0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD	1,000,000	271,456		1,271,456
TRF				
Total	1,000,000	271,456		1,271,456
FTE				0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Rate Increase	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

PROGRAM SYNOPSIS: Funding to increase Foster Care rates by \$17 - \$20 per month.

Currently, the Children's Division only reimburses 73% of USDA's estimated annual level of expenditures on children by a family. As the cost of living increases, this is projected to fall to 71% in FY 09. These foster parents are currently receiving a maintenance payment that reimburses them for only a portion of their actual cost. This recommendation will raise current foster care maintenance rates to be more in line with the United States Department of Agriculture's (USDA) estimated annual level of expenditures on children by a family. This request will raise rates by \$17 to \$20 per month depending on age of child and level of care and increase the reimbursement to 75% of USDA's estimated annual level of expenditures on children by a family in FY09.

By providing maintenance rates at the level documented by USDA, the Division will be in a better position to recruit and maintain quality foster parents for the children who are in out of home care. Because the rates currently paid are below the rate necessary to maintain a child in a home, foster parents often supplement the payment with their own resources. While this is commendable action on the part of the Foster parents, it is something that the Division cannot expect them to continue to do over an indefinite period of time.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Cost Calculation

Traditional Foster Care:

Children in placement types eligible for standard maintenance payments and Professional Parent Maintenance (PPMN): includes: fho, rho, rhu, kho, khu, fah, fgh

Age	2001 USDA Rates	2002 USDA Rates	2003 USDA Rates	2004 USDA Rates	2005 USDA Rates	2006 USDA Rates	Est. 2007 USDA Rates	Est. 2008 USDA Rates	Est. 2009 USDA Rates	% of Current rates to the USDA level	% of 2009 USDA
0-5	\$436.67	\$440.42	\$451.25	\$461.67	\$478.75	\$489.58	\$503.00	\$516.78	\$530.94	72%	70%
6-12	\$483.75	\$487.92	\$498.75	\$512.50	\$529.58	\$543.33	\$558.22	\$573.52	\$589.23	74%	72%
13-Over	\$528.33	\$532.08	\$544.17	\$559.17	\$579.58	\$594.17	\$610.45	\$627.17	\$644.36	73%	71%
										<u>73%</u>	<u>71%</u>

Age	# of Children	Current Rates *	Rate Increase	2009 Rate Est.	Additional Funding Needed	% rate Increase	% of new rates to the USDA level
As of July 31							
0-5	2,362	\$371.00	\$17.00	\$388.00	\$481,848	4.58%	73%
6-12	1,498	\$422.00	\$18.00	\$440.00	\$323,568	4.27%	75%
13-Over	1,385	\$458.00	\$20.00	\$478.00	\$332,400	4.37%	74%

* Rate includes \$100 professional parenting fee.

Behavioral & Medical Foster Care:

Children in placement types eligible for behavioral and medical maintenance payments and PPMN: includes: fhb, fhm, rhb, rhm, khb, khm, fgb, fgm
 Current Rate is 808/mo (458 rate plus 350 specialized)

Age	2001 USDA Rates	2002 USDA Rates	2003 USDA Rates	2004 USDA Rates	2005 USDA Rates	2006 USDA Rates	Est. 2007 USDA Rates	Est. 2008 USDA Rates	Est. 2009 USDA Rates
All Ages	\$878.33	\$882.08	\$894.17	\$909.17	\$929.58	\$944.17	\$960.45	\$977.17	\$994.36

Age	# of Children	Current Rates	Rate Increase	2009 Rate Est.	Additional Funding Needed	% rate Increase
As of July 31						
All Ages	650	\$808.00	\$18.00	\$826.00	\$140,400	2.23%

Total Additional Funding for Foster Care Maintenance	\$1,271,456
GR	\$1,000,000
FF	\$271,456

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

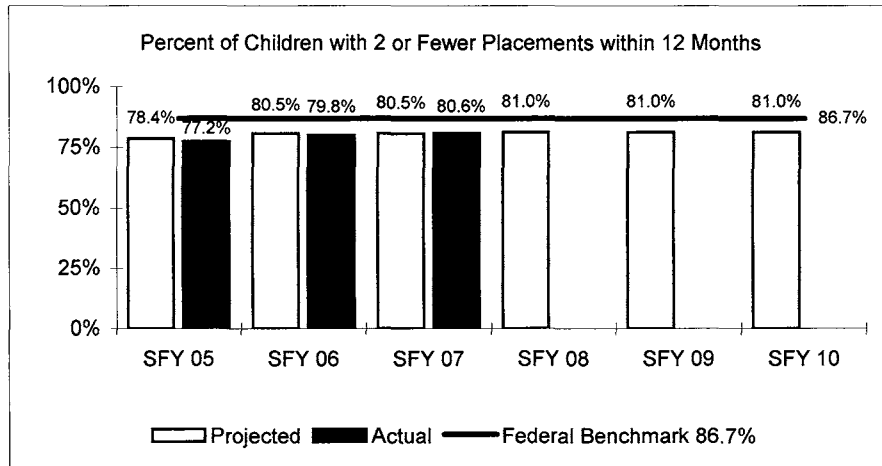
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

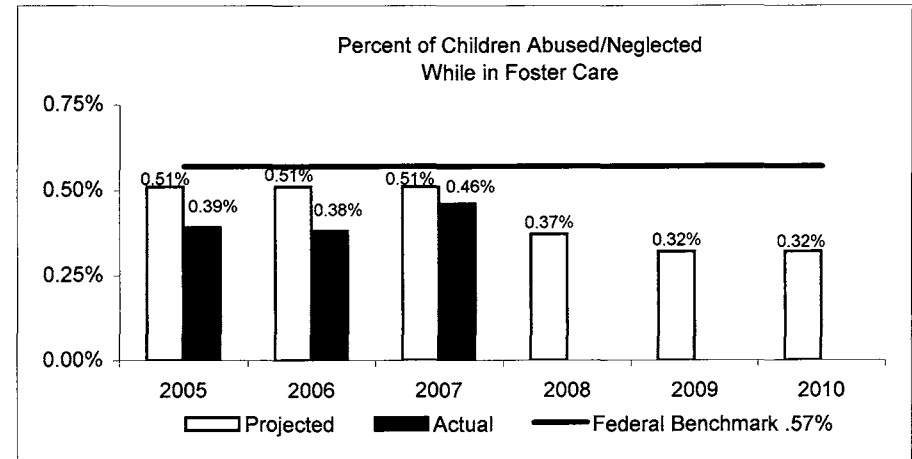
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	1,000,000		271,456				1,271,456		
Total PSD	1,000,000		271,456		0		1,271,456		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	1,000,000	0.0	271,456	0.0	0	0.0	1,271,456	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

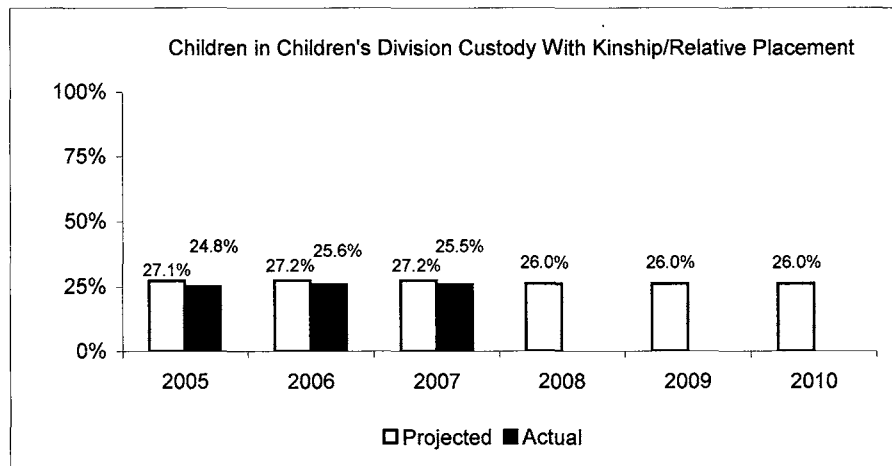
6a. Provide an effectiveness measure.



Children in care and custody of Children's Division (LS1)
2007 actual is preliminary

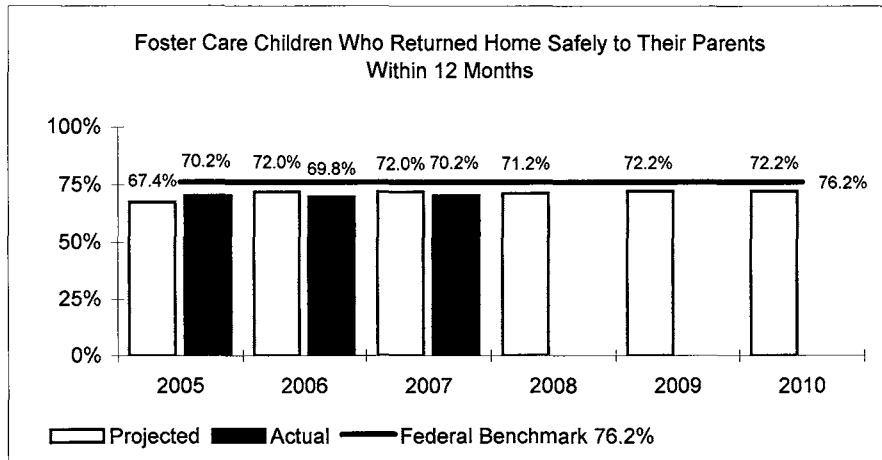


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2007 actual is preliminary



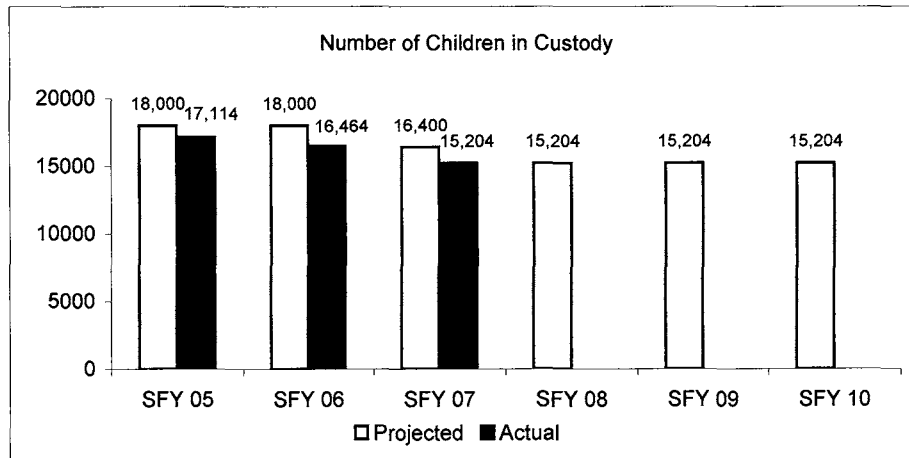
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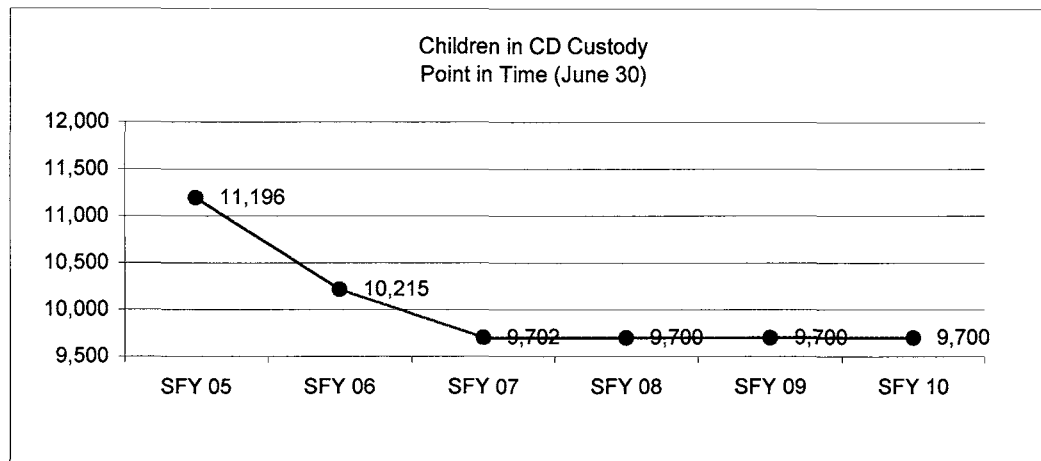
6b. Provide an efficiency measure.



Children in care and custody of Children's Division (LS1)
2007 actual is preliminary

6c. Provide the number of clients/individuals served, if applicable.





6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Increased rates will help with the Children's Division's foster parent recruitment efforts.
- Foster parents will be reimbursed at a rate comparable to the cost of raising a child.
- Missouri's ranking in Foster Care reimbursement rate as compared to other states will increase significantly.
- Children's Division will have the ability to retain quality foster parents.

FY09 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER CARE								
Foster Rate Increase - 1886042								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1,271,456	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,271,456	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,271,456	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$271,456	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

FY09 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESIDENTIAL TREATMENT SERVICE								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	44,425	0.00	185,120	0.00	185,120	0.00	185,120	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	226,257	0.00	226,257	0.00	226,257	0.00
TOTAL - EE	44,425	0.00	411,377	0.00	411,377	0.00	411,377	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	33,198,618	0.00	34,367,861	0.00	28,761,596	0.00	28,761,596	0.00
TEMP ASSIST NEEDY FAM FEDERAL	1,366,385	0.00	1,366,385	0.00	1,366,385	0.00	1,366,385	0.00
DEPT OF SOC SERV FEDERAL & OTH	45,129,782	0.00	46,602,419	0.00	10,074,166	0.00	10,074,166	0.00
TOTAL - PD	79,694,785	0.00	82,336,665	0.00	40,202,147	0.00	40,202,147	0.00
TOTAL	79,739,210	0.00	82,748,042	0.00	40,613,524	0.00	40,613,524	0.00
Residential Care Rate Increase - 1886044								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,135,448	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	1,664,082	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	2,799,530	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,799,530	0.00
GRAND TOTAL	\$79,739,210	0.00	\$82,748,042	0.00	\$40,613,524	0.00	\$43,413,054	0.00

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Appropriation: Residential Treatment Services

Budget Unit: 90215C

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS				
EE	185,120	226,257		411,377
PSD	28,761,596	11,440,551		40,202,147
TRF				
Total	28,946,716	11,666,808		40,613,524

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE	185,120	226,257		411,377
PSD	28,761,596	11,440,551		40,202,147
TRF				
Total	28,946,716	11,666,808		40,613,524

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This appropriation provides funding for residential based services necessary for children who are either status offenders or have emotional or psychological difficulties caused by abuse and neglect. These funds are used to pay contracted residential facilities, the specialized care contract, and to help de-institutionalize youth with severe needs.

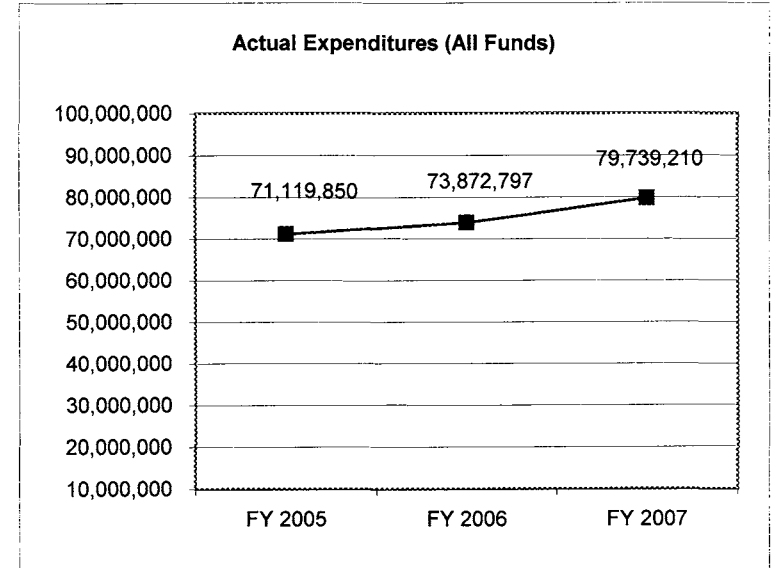
In the past both rehab title XIX reimbursable services and non-rehab services provided by contracted residential facilities were paid from this appropriation. In FY 2009, funding for rehab title XIX reimbursable services is transferred to MO HealthNet Rehab and Specialty Services. This FY 2009 appropriation includes funding for non-rehab services (title IV-E reimbursable or state paid) provided by contracted residential facilities.

3. PROGRAM LISTING (list programs included in this core funding)

Residential Treatment Services

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	71,122,797	73,872,797	79,739,210	82,748,042
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	71,122,797	73,872,797	79,739,210	N/A
Actual Expenditures (All Funds)	71,119,850	73,872,797	79,739,210	N/A
Unexpended (All Funds)	2,947	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,947	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings. Some expenditures for this program are reflected in the Children's Program Pool .

NOTES:

FY 2005 - Included supplemental funding for a IV-E rate increase related to a lawsuit settlement.

FY 2006 - Continues funding for the IV-E rate increase and includes additional funding for a residential rehab rate increase (around \$5 per day).

FY 2007 - Received funding for IV-E and Residential Rehab rate increases.

FY 2008 - Received funding for IV-E and Residential Rehab rate increase.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

RESIDENTIAL TREATMENT SERVICE

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	185,120	226,257	0	411,377	
				PD	0.00	34,367,861	47,968,804	0	82,336,665	
				Total	0.00	34,552,981	48,195,061	0	82,748,042	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	909	0034	PD		0.00	0	(36,528,253)	0	(36,528,253)	Transfer to MO HealthNet Rehab & Specialty Title XIX Rehab component of Residential Treatment
Core Reallocation	909	0032	PD		0.00	(5,606,265)	0	0	(5,606,265)	Transfer to MO HealthNet Rehab & Specialty Title XIX Rehab component of Residential Treatment
NET DEPARTMENT CHANGES					0.00	(5,606,265)	(36,528,253)	0	(42,134,518)	
DEPARTMENT CORE REQUEST										
				EE	0.00	185,120	226,257	0	411,377	
				PD	0.00	28,761,596	11,440,551	0	40,202,147	
				Total	0.00	28,946,716	11,666,808	0	40,613,524	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	185,120	226,257	0	411,377	
				PD	0.00	28,761,596	11,440,551	0	40,202,147	
				Total	0.00	28,946,716	11,666,808	0	40,613,524	

FY09 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESIDENTIAL TREATMENT SERVICE								
CORE								
PROFESSIONAL SERVICES	44,425	0.00	411,377	0.00	411,377	0.00	411,377	0.00
TOTAL - EE	44,425	0.00	411,377	0.00	411,377	0.00	411,377	0.00
PROGRAM DISTRIBUTIONS	79,694,785	0.00	82,336,665	0.00	40,202,147	0.00	40,202,147	0.00
TOTAL - PD	79,694,785	0.00	82,336,665	0.00	40,202,147	0.00	40,202,147	0.00
GRAND TOTAL	\$79,739,210	0.00	\$82,748,042	0.00	\$40,613,524	0.00	\$40,613,524	0.00
GENERAL REVENUE	\$33,243,043	0.00	\$34,552,981	0.00	\$28,946,716	0.00	\$28,946,716	0.00
FEDERAL FUNDS	\$46,496,167	0.00	\$48,195,061	0.00	\$11,666,808	0.00	\$11,666,808	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Residential Treatment

Program is found in the following core budget(s): Residential Treatment

1. What does this program do?

PROGRAM SYNOPSIS: Provides for residential rehabilitative treatment necessary for children who are either status offenders or have emotional or psychological difficulties caused by abuse and neglect. Contracted residential facilities provide these services for children.

Some children who are status offenders and some children who have been abused or neglected have emotional or psychological difficulties that require treatment in a residential environment. There are various levels of residential services available to these youth and children, depending on specific needs. Two basic federal funding streams partially help fund Residential Treatment; Title IV-E and Title XIX. Types of residential care include emergency, levels 2-4, family-focused, infant/toddler, maternity and maternity with infant. In addition, for a select number of children with severe behavioral health needs, residential treatment services include an integrated delivery system managed by care management organizations (CMOs). Each of these residential care types is discussed below.

In FY 2006, two distinct residential contracts were awarded to providers. The Residential Rehab contract covers services necessary to address the behavioral needs of children and transition them to Community-Based settings through rehabilitative planning, evaluation and service delivery. Children served under this contract have completed an assessment (CSPI) to establish eligibility. The Residential Treatment IV-E contract is intended to provide room, board and supervision to children placed in residential settings. The focus of this contract is to cover placement costs rather than actual services. Children served under this contract are typically those under the age of 7 and children in need of emergency placement, or young women in need of maternity and infant care.

Due to pending federal regulations limiting Title XIX rehabilitation services for children in the state's custody, the decision was made to combine these two contracts into one and use a combination of federal Title IV-E and federal Title XIX rehab funding to support that contract. This contract explicitly addresses both room and board and treatment costs for any child placed in residential care and ensures that the appropriate federal funding sources are utilized. The room and board component is to be paid on a per diem basis at a rate established by industry cost reports and the treatment costs for children are paid on a fee for service basis in accordance with an approved rehabilitative treatment plan. A child's severity of need as determined by the rehabilitative treatment plan will determine the level or number of units of rehabilitative services for which they will be authorized to receive from the residential agency.

The conversion to a single contract is expected to allow the Department to maintain compliance with changing federal regulations; strengthen Medicaid Rehab claiming protocols; maintain compliance with federal district court order to base room and board reimbursements on cost-based methodology; and simplify contract management for the Department and Residential Treatment Service providers.

This new contract continues to offer the following service array:

Emergency Shelter:

Emergency Shelter is appropriate for children who are in need of a temporary living arrangement other than their own homes, which will assure a safe, protected environment.

Level 2/Moderate/Residential:

Level 2 Residential Care is appropriate for children who are in need of twenty-four hour care in residential treatment facilities where treatment can be provided via an environment and treatment program that can be changed or adjusted according to the needs of the individual child.

Level 3/Severe/Residential:

Level 3 Residential Care is appropriate for children who are in need of twenty-four hour care in a stable, structured, therapeutic environment that focuses on bringing all components of treatment together to accommodate a child's emotional and growth needs during the stay and subsequent to the stay at the residential facility. This level of treatment is similar to Level 2, but encompasses a more intensive program for the child.

Level 4/Psychiatric/Intensive:

Level 4 Residential Care is appropriate for children who have previously received care in an acute psychiatric hospital but are not currently in need of in patient psychiatric treatment or children whose treatment needs cannot be met by any of the residential care facilities contracted with the state agency to provide treatment to children with severe needs.

Family-Focused Residential Services (FFRS):

Family-Focused Residential Services provided to eligible youth and their families are intensive, time limited and designed to expedite the youth's return home from residential care to the family of origin or another placement resource identified by the written treatment plan. Services provided to the child parallel those of Level 3 Residential Services and include an intensive in home component.

Maternity Residential Services:

Maternity Residential Services are directed toward pregnant adolescents for whom a family or family-like resource is not available to help prepare them for a safe, healthy delivery and subsequent positive parenting and planned self-sufficiency.

Maternity Residential Services with Infant:

These residential services are directed toward parenting adolescents and their newborn infants for whom a family or family-like resource is not available, so as to demonstrate and promote positive parenting and subsequent self-sufficiency.

Infant/Toddler Residential Services:

Infant/Toddler Residential Services are directed toward children under the age of seven, including those who are medically fragile, drug/alcohol-affected and/or severely emotionally disturbed for whom a family or family like resource is not available.

Level of Care/Current Daily Ceiling Rates (FY 08)

FY 08 Rehab

Emergency	\$76.36
Level II (Moderate)	\$87.29
Level III (Severe)	\$105.37
Level IV (Psychiatric)	\$138.28
Family Focused	\$123.15

FY08 Non Rehab (IV-E) Ceiling Rates

FY 08 Non-Rehab (IV-E)

Basic (Emergency, Maternity and Maternity/Infant)	\$128.79
Residential (Level II and III)	\$108.15
Infant (Infant/Toddler)	\$150.53
Intensive (Level IV)	\$128.52
Family Focused RTS	\$108.15

Specialized Care Management Contract (formerly Interdepartmental Initiative for Children):

The Interdepartmental Initiative for Children with Severe Needs was a consortium of the Departments of Elementary and Secondary Education, Health, Mental Health and Social Services designed to address a more responsive approach to children with severe behavioral health needs that negatively impact their ability to remain in their homes and communities. Effective April 1, 2006, youth served under the former Interdepartmental Initiative contract were subsumed by the Children's Division's (CD) new Specialized Care Management Contract. These children's severe behavioral health issues negatively impact their placement success in traditional Children's Division residential care, Youth Services residential care, Mental Health residential care or Mental Health hospitalization. These children and their families have complex interaction with mental health, medical, social services, legal, and education systems. They often receive a series of increasingly intense and expensive state services including long-term placement in residential care. Effective July 1, 2007 there are now specialized care contract outcomes to measure child safety, permanency, stability, and well being.

The Specialized Care Management contract award covers four (4) counties of Eastern, eighteen (18) counties of Central Missouri, and one (1) county in Southwest Missouri. Approximately 350 children ages 4 – 18 years are currently enrolled.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute RSMo. 210.480 - 210.531;
42 USC Sections 670 and 5101.

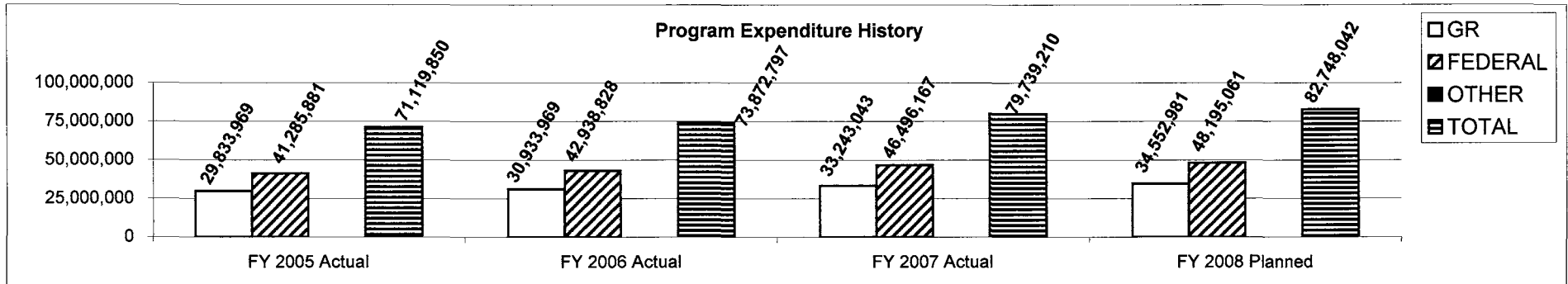
3. Are there federal matching requirements? If yes, please explain.

Most residential treatment costs are Title XIX rehab or IV-E reimbursable. Both types of claims are paid at the FMAP (Federal Medical Assistance Percentage) rate. The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 40% and the federal match 60%.

4. Is this a federally mandated program? If yes, please explain.

Yes. The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who have been abused and neglected.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Children in Residential Treatment

Year	Actual Percent of LS1* Kids in RFA	Projected Percent of LS1* Kids in RFA
SFY 05	23.43%	23.00%
SFY 06	23.38%	23.00%
SFY 07	23.00%	23.00%
SFY 08		23.00%
SFY 09		23.00%
SFY 10		23.00%

LS1* =Children's Division care and custody

2007 actual is preliminary

Measures children who received Residential Treatment at any point in time throughout the year.

7b. Provide an efficiency measure.

LS1 Spell Spent

Year	Actual Percent of LS1* Spell Spent in RFA for Kids in RFA	Projected Percent of LS1* Spell Spent in RFA for Kids in RFA
SFY 05	54.03%	54.00%
SFY 06	53.68%	54.00%
SFY 07	54.02%	54.00%
SFY 08		54.00%
SFY 09		54.00%
SFY 10		54.00%

LS1* =Children's Division care and custody

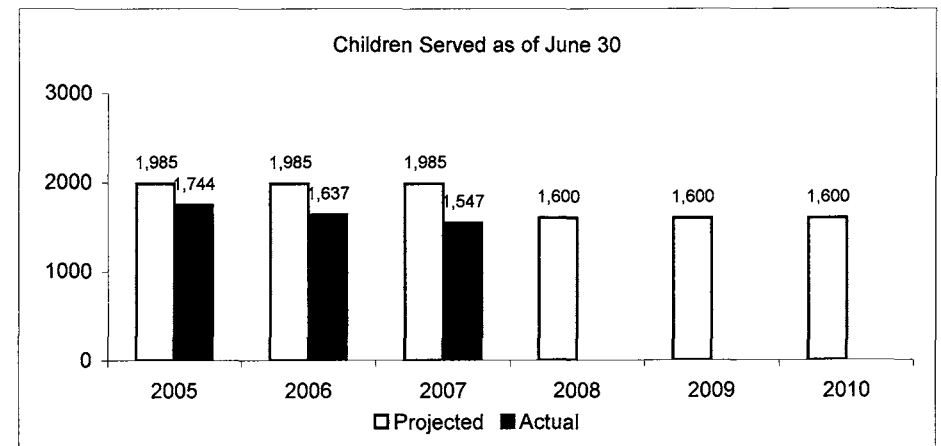
2007 actual is preliminary

Spell represents a specific period of time in placement.

7c. Provide the number of clients/individuals served, if applicable.

Eligibles:

All children between the ages of 0 and 18 years who have been placed in the legal and physical custody of the Children's Division. Some children remain in custody until they are 20 years of age and also qualify for these services.



7d. Provide a customer satisfaction measure, if available.

NEW DECISION ITEM

RANK: 999

Department: Social Services
Division: Children's
DI Name: Residential Care Rate Increase

Budget Unit: 90215C

DI#: 1886044

1. AMOUNT OF REQUEST

FY 2009 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total				
FTE				0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2009 Governor's Recommendation				
	GR	Fed	Other	Total
PS				
EE				
PSD	1,135,448	1,664,082		2,799,530
TRF				
Total	1,135,448	1,664,082		2,799,530
FTE				0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Rate Increase	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NDI SYNOPSIS: Provide a 6.64% rehab rate increase that equates to an average increase of \$5 per day for Residential Treatment agencies providing services to eligible children.

DSS is a major purchaser of residential treatment services for abused and neglected children. Even with a \$5 or 6.64% per day rate increase, residential treatment providers' costs are expected to exceed the increased reimbursement. This funding helps close that gap.

In FY 2006, two distinct residential contracts were awarded to providers. The Residential Rehab contract covers services necessary to address the behavioral needs of children and transition them to Community-Based settings through rehabilitative planning, evaluation and service delivery funded partially by Mo Health Net. Children served under this contract have completed an assessment (CSPI) to establish eligibility. The Residential Treatment IV-E contract is intended to provide room, board and supervision to children placed in residential settings, services not subject to Mo Health Net reimbursement.

Due to pending federal regulations limiting Medicaid rehabilitation services for children in the state's custody, the decision was made to combine these two contracts into one and use a combination of federal Title IV-E and federal Medicaid rehab funding to support that contract. This contract explicitly addresses both room and board (Title IV-E) and treatment costs (Mo Health Net) for any child placed in residential care and ensures that the appropriate federal funding sources are utilized. The room and board component is to be paid on a per diem basis at a rate established by industry cost reports and the treatment costs for children are paid on a fee for service basis in accordance with an approved rehabilitative treatment plan. A child's severity of need as determined by the rehabilitative treatment plan will determine the level or number of units of rehabilitative services for which they will be authorized to receive from the residential agency.

This rate increase is for rehabilitative services. This funding will provide an increase of 6.64% or an average of \$5 per day, depending on the child's severity.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one times and how those amounts were calculated.)

This request is based on giving an average of a \$5 per day increase, which equates to a 6.64% increase to rehab services. The payments for rehabilitative services in the new contract will be increased by 6.64%. A child's severity of need as determined by the rehabilitative treatment plan will determine the level or number of units of rehabilitative services for which they will be authorized to receive from the residential agency.

Cost Calculation

Number of bed days for Rehab in previous contract	559,906
Average increase per day	<u>\$5</u>
Amount requested	\$2,799,530
 Total core amount for rehabilitative services	 <u>\$42,134,518</u>
Increase in rates	6.64%
 GR	 \$1,135,448
FF	\$1,664,082

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS

Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS

Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	1,135,448		1,664,082				2,799,530		
Total PSD	1,135,448		1,664,082		0		2,799,530		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	1,135,448	0.0	1,664,082	0.0	0	0.0	2,799,530	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Children in Residential Treatment

Year	Actual Percent of LS1* Kids in RFA	Projected Percent of LS1* Kids in RFA
SFY 05	23.43%	23.00%
SFY 06	23.38%	23.00%
SFY 07	23.00%	23.00%
SFY 08		23.00%
SFY 09		23.00%
SFY 10		23.00%

LS1* =Children's Division care and custody

2007 actual is preliminary

Measures children who received Residential Treatment at any point in time throughout the year.

6b. Provide an efficiency measure.

LS1 Spell Spent

Year	Actual Percent of LS1* Spell Spent in RFA for Kids in RFA	Projected Percent of LS1* Spell Spent in RFA for Kids in RFA
SFY 05	54.03%	54.00%
SFY 06	53.68%	54.00%
SFY 07	54.02%	54.00%
SFY 08		54.00%
SFY 09		54.00%
SFY 10		54.00%

LS1* =Children's Division care and custody

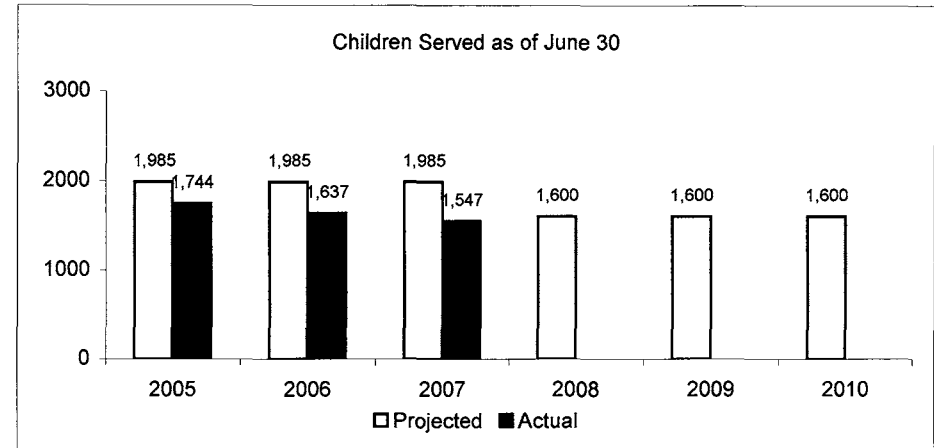
2007 actual is preliminary

Spell represents a specific period of time in placement.

6c. Provide the number of clients/individuals served, if applicable.

Eligibles:

All children between the ages of 0 and 18 years who have been placed in the legal and physical custody of the Children's Division. Some children remain in custody until they are 20 years of age and also qualify for these services.



6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

To provide adequate compensation to Residential Treatment providers.

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESIDENTIAL TREATMENT SERVICE								
Residential Care Rate Increase - 1886044								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	2,799,530	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	2,799,530	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,799,530	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,135,448	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,664,082	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

FY09 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
PERF BASED CASE MGMT CONTRACTS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	143,968	0.00	143,968	0.00	143,968	0.00	
TOTAL - EE	0	0.00	143,968	0.00	143,968	0.00	143,968	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	11,316,532	0.00	15,000,333	0.00	12,608,080	0.00	12,608,080	0.00	
DEPT OF SOC SERV FEDERAL & OTH	8,705,325	0.00	12,348,817	0.00	9,318,018	0.00	9,318,018	0.00	
TOTAL - PD	20,021,857	0.00	27,349,150	0.00	21,926,098	0.00	21,926,098	0.00	
TOTAL	20,021,857	0.00	27,493,118	0.00	22,070,066	0.00	22,070,066	0.00	
FY09 PBC Rebid Case Rate - 1886032									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	848,419	0.00	848,419	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	651,581	0.00	651,581	0.00	
TOTAL - PD	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	
TOTAL	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	
GRAND TOTAL	\$20,021,857	0.00	\$27,493,118	0.00	\$23,570,066	0.00	\$23,570,066	0.00	

CORE DECISION ITEM

Department: Social Services
 Division: Children's Division
 Appropriation: Performanced Based Case Management Contracts

Budget Unit: 90216C

1. CORE FINANCIAL SUMMARY

FY 2009 Budget Request				
	GR	Federal	Other	Total
PS				
EE	143,968			143,968
PSD	12,608,080	9,318,018		21,926,098
TRF				
Total	12,752,048	9,318,018		22,070,066

FTE 0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE	143,968			143,968
PSD	12,608,080	9,318,018		21,926,098
TRF				
Total	12,752,048	9,318,018		22,070,066

FTE 0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

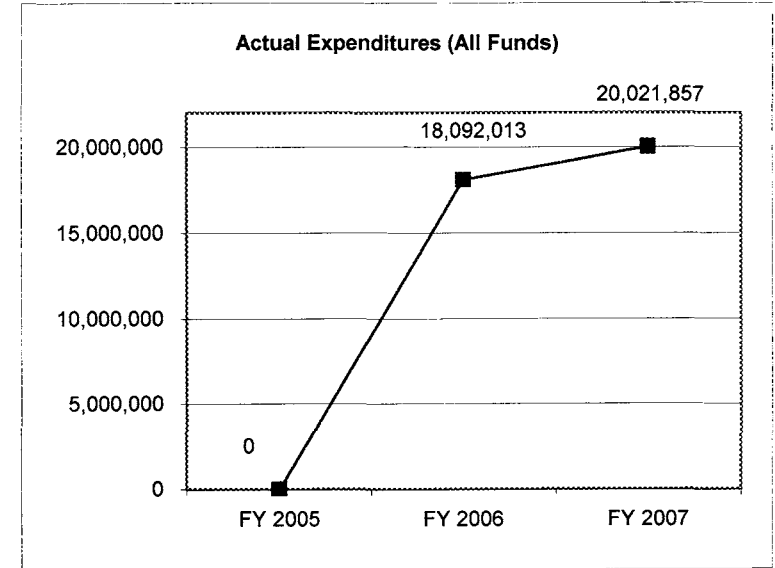
The Children's Division contracts with agencies to provide foster care case management services to children who have been removed from their homes and are under the jurisdiction of the Juvenile Court. These children have been abused and/or neglected or were found to be at serious risk of such. The goal of the performance based case management contracts is to improve safety, stability and timely permanency for these children.

3. PROGRAM LISTING (list programs included in this core funding)

Performanced Based Case Management Contract

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)		18,900,000	20,399,825	27,493,118
Less Reverted (All Funds)		(340,668)	(350,835)	N/A
Budget Authority (All Funds)	0	18,559,332	20,048,990	N/A
Actual Expenditures (All Funds)	0	18,092,013	20,021,857	N/A
Unexpended (All Funds)	0	467,319	27,133	N/A
Unexpended, by Fund:				
General Revenue		467,319	27,133	N/A
Federal		0	0	N/A
Other		0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

In FY2006 a new section was created by fund transfers from Child Welfare Accreditation (\$3.2 million), Children's Treatment Services (\$2.1 million), Foster Care (\$10.7 million) and Adoption/Guardianship Subsidy (\$1.25 million).

FY2008 - Funding was transferred from the Children's Program Pool to include Residential Treatment and Foster Care rate in the PBC case rate. This is being transferred back in FY09.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
PERF BASED CASE MGMT CONTRACTS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	143,968	0	0	143,968	
				PD	0.00	15,000,333	12,348,817	0	27,349,150	
				Total	0.00	15,144,301	12,348,817	0	27,493,118	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	906	1050	PD	0.00	855,363	0	0	855,363	Transfer in contracted case management funding from Accreditation section	
Core Reallocation	906	1051	PD	0.00	0	349,373	0	349,373	Transfer in contracted case management funding from Accreditation section	
Core Reallocation	910	1051	PD	0.00	0	(3,380,172)	0	(3,380,172)	Transfer to Children's Program Pool (budget adjustment from FY 2008 action)	
Core Reallocation	910	1050	PD	0.00	(3,247,616)	0	0	(3,247,616)	Transfer to Children's Program Pool (budget adjustment from FY 2008 action)	
Core Reallocation	1195	1089	EE	0.00	(143,968)	0	0	(143,968)		
Core Reallocation	1195	1050	EE	0.00	143,968	0	0	143,968		
Core Reallocation	1195	1050	PD	0.00	356,032	0	0	356,032		
Core Reallocation	1195	1089	PD	0.00	(356,032)	0	0	(356,032)		
NET DEPARTMENT CHANGES					0.00	(2,392,253)	(3,030,799)	0	(5,423,052)	
DEPARTMENT CORE REQUEST										
				EE	0.00	143,968	0	0	143,968	
				PD	0.00	12,608,080	9,318,018	0	21,926,098	
				Total	0.00	12,752,048	9,318,018	0	22,070,066	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	143,968	0	0	143,968	

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
PERF BASED CASE MGMT CONTRACTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	12,608,080	9,318,018	0	21,926,098	
	Total	0.00	12,752,048	9,318,018	0	22,070,066	

FY09 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PERF BASED CASE MGMT CONTRACTS								
CORE								
PROFESSIONAL SERVICES	0	0.00	143,968	0.00	143,968	0.00	143,968	0.00
TOTAL - EE	0	0.00	143,968	0.00	143,968	0.00	143,968	0.00
PROGRAM DISTRIBUTIONS	20,021,857	0.00	27,349,150	0.00	21,926,098	0.00	21,926,098	0.00
TOTAL - PD	20,021,857	0.00	27,349,150	0.00	21,926,098	0.00	21,926,098	0.00
GRAND TOTAL	\$20,021,857	0.00	\$27,493,118	0.00	\$22,070,066	0.00	\$22,070,066	0.00
GENERAL REVENUE	\$11,316,532	0.00	\$15,144,301	0.00	\$12,752,048	0.00	\$12,752,048	0.00
FEDERAL FUNDS	\$8,705,325	0.00	\$12,348,817	0.00	\$9,318,018	0.00	\$9,318,018	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Performance Based Case Management Contracts

Program is found in the following core budget(s): Performance Based Case Management Contracts

1. What does this program do?

The Children's Division contracts with seven consortiums to provide foster care case management services to children who have been removed from their homes and are under the jurisdiction of the Juvenile Court. These children have been abused and/or neglected or were found to be at serious risk of such. The goal of the performance based management contracts is to improve safety, stability and timely permanency for these children.

Seven contracts were awarded in the St. Louis, Kansas City and Springfield regions. Services purchased include the following: assessments, treatment planning, placement planning, service planning and permanency/concurrent planning. In addition, the contractors are expected to develop community resources to serve these children, including relative, foster and adoptive homes. Included in the case rate to these providers is funding for services such as counseling, funding to purchase items to meet the family's immediate needs and funding to purchase items such as clothing on behalf of the child who has been removed from their home.

Performance outcomes were incorporated into these contracts with the expectation that contractors achieve these outcomes. The performance measures are reviewed and renegotiated at the time of the contract renewal.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 210.112.

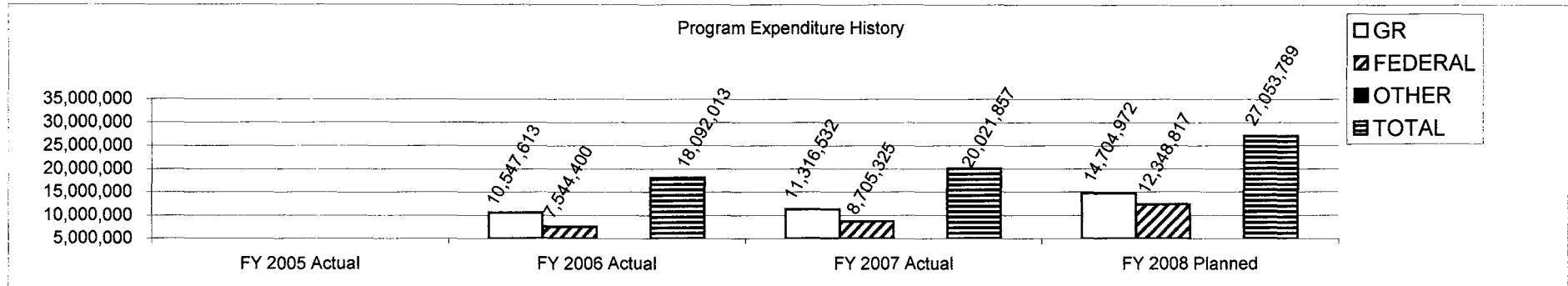
3. Are there federal matching requirements? If yes, please explain.

For expenditure purposes, children and youth receiving services from the Children's Division are grouped into two categories - Homeless Dependent and Neglected (HDN) and IV-E. Expenditures for HDN children and youth are 100% state funded while expenditures on behalf of IV-E children and youth are eligible for federal funding. The IV-E program rate of federal reimbursement is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 40% and the federal match 60%. There is a 50% state match (50% federal earned) for IV-E administrative costs and a 25% state match (75% federal) for IV-E training costs.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



FY 2008 Planned is net of reverted.

Reverted: \$439,329

6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.

Safety and Stability Measures (includes all regions):

Percent of Cases with no substantiated CA/N with the alternative Caregiver listed as the perpetrator

Contract Year	Actual Percent	Projected Percent
05-06	99.62%	99.43%
06-07	99.89%	99.43%
07-08		99.43%
08-09		99.43%
09-10		99.43%

Contract year - October 1 through September 30
06-07 Actual is for the contract year ending 9/30/07 with data run on 10/5/07.

No Re-Entry into Alternative Care within 12 Months

Contract Year	Actual Percentage	Projected Percentage
05-06	95.7%*	91.40%
06-07	95.1%**	91.40%
07-08		91.40%
08-09		91.40%
09-10		91.40%

*05-06-actual data changed to more accurately reflect re-entry percentage

**06-07-preliminary percentage

06-07 Actual is for the contract year ending 9/30/07 with data run on 10/5/07.

Percent of Children with 2 or Fewer Placements

Contract Year	Actual Percentage	Projected Percentage
05-06	92.59%	82.00%
06-07	82.46%	82.00%
07-08		82.00%
08-09		82.00%
09-10		82.00%

06-07 Actual is for the contract year ending 9/30/07 with data run on 10/5/07.

7b. Provide an efficiency measure.

Permanency Outcomes Per Contract by Region (These reflect an expected improvement by 2% over the regions historical average):

Percent Who Achieve Reunification,
Adoption or Guardianship within
12 Months for Children Served in
the St. Louis Region

Contract Year	Actual Percentage	Projected Percentage
05-06	26.01%	32.00%
06-07	29.33%	32.00%
07-08		32.00%
08-09		32.00%
09-10		32.00%

Contract year - October 1 through September 30
06-07 Actual is for the contract year
ending 9/30/07 with data run on 10/5/07.

Percent Who Achieve Reunification,
Adoption or Guardianship within
12 Months for Children Served in
the Kansas City Region

Contract Year	Actual Percentage	Projected Percentage
05-06	36.73%	30.00%
06-07	31.16%	30.00%
07-08		30.00%
08-09		30.00%
09-10		30.00%

06-07 Actual is for the contract year
ending 9/30/07 with data run on 10/5/07.

Percent Who Achieve Reunification,
Adoption or Guardianship within
12 Months for Children Served in
the Springfield Region

Contract Year	Actual Percentage	Projected Percentage
05-06	23.30%	24.00%
06-07	23.18%	24.00%
07-08		24.00%
08-09		24.00%
09-10		24.00%

Since one provider in Springfield had only one
month of reporting this period, the numbers
for that provider are not included in the
measures.

06-07 Actual is for the contract year
ending 9/30/07 with data run on 10/5/07.

Actual percentages for contract year 05-06 were obtained from aggregate data from first annual outcome report.

7c. Provide the number of clients/individuals served, if applicable.

In the first contract period a total of 1,950 children in out-of-home care were to be transferred to the contractors. One contractor did not begin until September 2006 with 105 cases. Additional funding was received in July 2006, to assist with accreditation of the Children's Division. As such, 127 additional children were transferred to the Contractors in September 2006, as a result of that funding. 2,182 children have been served beginning October 2006. An additional 105 children will be served by this contract in the Springfield Region, specifically Greene County, in an effort to assist with accreditation in 2008. These additional children were added October 1, 2007, bringing the total current served to 2,287.

7d. Provide a customer satisfaction measure, if available.

**NEW DECISION ITEM
RANK: 31**

Department: Social Services
Division: Children's Division
DI Name: FY09 Rebid Case Rate

Budget Unit: 90216C
DI#: 1886032

1. AMOUNT OF REQUEST

FY 2009 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD	848,419	651,581		1,500,000
TRF				
Total	848,419	651,581		1,500,000
FTE				0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2009 Governor's Recommendation				
	GR	Fed	Other	Total
PS				
EE				
PSD	848,419	651,581		1,500,000
TRF				
Total	848,419	651,581		1,500,000
FTE				0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Rebid of existing contract - Inflation	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

PROGRAM SYNOPSIS: The Children's Division is requesting increased funding for the rebid of the Performance Based Contracts.

The Children's Division contracts with seven consortiums to provide case management services to children who have been removed from their homes and are under the jurisdiction of the Juvenile Court. These children have been abused and/or neglected or were found to be at serious risk of such. The goal of the performance based management contracts is to improve safety, stability and timely permanency for these children.

The original contracts were awarded in FY06. The contract start date was October 1, 2005. The duration of these contracts is for three years, including renewal periods. Contracts will have to be rebid for FY 09. It is estimated that the bids for the new contract period will increase. Therefore, the Children's Division is requesting funding to rebid the contracts.

These contract opportunities help the Children's Division meet staffing ratios required as part of Accreditation.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one times and how those amounts were calculated.)

It is estimated that the bids for the new contract period will increase approximately 3% or \$1.5 million. (\$848,419 GR and \$651,581 FF). The increase is not reflected for Foster Care rates as it is anticipated that this payment will be handled as a pass through at the state rate.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	848,419		651,581				1,500,000		
Total PSD	848,419		651,581		0		1,500,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	848,419	0.0	651,581	0.0	0	0.0	1,500,000	0.0	0

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	848,419		651,581				1,500,000		
Total PSD	848,419		651,581		0		1,500,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	848,419	0.0	651,581	0.0	0	0.0	1,500,000	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Safety and Stability Measures (includes all regions):

Percent of Cases with no substantiated
CA/N with the alternative Caregiver listed
as the perpetrator

Contract	Actual	Projected
05-06	99.62%	99.43%
06-07	99.89%	99.43%
07-08		99.43%
08-09		99.43%
09-10		99.43%

Contract year - October 1 through September 30
06-07 Actual is for the contract year
ending 9/30/07 with data run on 10/5/07.

No Re-Entry into Alternative Care
within 12 Months

Contract	Actual	Projected
05-06	95.70%	91.40%
06-07	95.10%	91.40%
07-08		91.40%
08-09		91.40%
09-10		91.40%

06-07 Actual is for the contract year
ending 9/30/07 with data run on 10/5/07.

Percent of Children with 2 or
Fewer Placements

Contract	Actual	Projected
05-06	92.59%	82.00%
06-07	82.46%	82.00%
07-08		82.00%
08-09		82.00%
09-10		82.00%

06-07 Actual is for the contract year
ending 9/30/07 with data run on 10/5/07.

6b. Provide an efficiency measure.

Permanency Outcomes Per Contract by region (These reflect an expected improvement by 2% over the regions historical average):

Percent Who Achieve Reunification,
Adoption or Guardianship within
12 Months for Children Served in
the St. Louis Region

Contract	Actual	Projected
05-06	26.01%	32.00%
06-07	29.33%	32.00%
07-08		32.00%
08-09		32.00%
09-10		32.00%

Contract year - October 1 through September 30
06-07 Actual is for the contract year
ending 9/30/07 with data run on 10/5/07.

Percent Who Achieve Reunification,
Adoption or Guardianship within
12 Months for Children Served in
the Kansas City Region

Contract	Actual	Projected
05-06	36.73%	30.00%
06-07	31.16%	30.00%
07-08		30.00%
08-09		30.00%
09-10		30.00%

06-07 Actual is for the contract year
ending 9/30/07 with data run on 10/5/07.

Percent Who Achieve Reunification,
Adoption or Guardianship within
12 Months for Children Served in
the Springfield Region

Contract	Actual	Projected
05-06	23.30%	24.00%
06-07	23.18%	24.00%
07-08		24.00%
08-09		24.00%
09-10		24.00%

Since one provider in Springfield had
only one month of reporting this period,
the numbers for that provider are not
included in the measures.
06-07 Actual is for the contract year
ending 9/30/07 with data run on 10/5/07.

Actual percentages for contract year 05-06 were obtained from aggregate data from first annual outcome report.

6c. Provide the number of clients/individuals served, if applicable.

In the first contract period a total of 1,950 children in out-of-home care were to be transferred to the contractors. An additional contractor began in September 2006 serving an additional 105 children. Additional funding was received in July 2006, to assist with accreditation of the Children's Division. As such, 127 additional children were transferred to the Contractors in September 2006, as a result of that funding. 2,182 children have been served beginning October 2006. An additional 105 children will be served by this contract in the Springfield Region, specifically Greene County, in an effort to assist with accreditation in 2008. These additional children were added October 1, 2007, bringing the total current served to 2,287.

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Due to the expiration of the current contracts in FY 09, the Children's Division plans to rebid new contracts for Performance Based Contracting. The goal of the performance based case management contracts is to improve safety, stability and timely permanency for these children.

FY09 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PERF BASED CASE MGMT CONTRACTS								
FY09 PBC Rebid Case Rate - 1886032								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - PD	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$848,419	0.00	\$848,419	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$651,581	0.00	\$651,581	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

FY09 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADOP/GUARDIANSHIP SUBSIDY								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,860	0.00	21,860	0.00	21,860	0.00	21,860	0.00
DEPT OF SOC SERV FEDERAL & OTH	506,691	0.00	21,563	0.00	21,563	0.00	21,563	0.00
TOTAL - EE	508,551	0.00	43,423	0.00	43,423	0.00	43,423	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	50,656,165	0.00	55,580,160	0.00	55,580,160	0.00	55,580,160	0.00
DEPT OF SOC SERV FEDERAL & OTH	21,181,705	0.00	22,385,300	0.00	22,385,300	0.00	22,385,300	0.00
TOTAL - PD	71,837,870	0.00	77,965,460	0.00	77,965,460	0.00	77,965,460	0.00
TOTAL	72,346,421	0.00	78,008,883	0.00	78,008,883	0.00	78,008,883	0.00
Adopt Subsidy Caseload Growth - 1886005								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	3,923,801	0.00	3,923,801	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	590,858	0.00	590,858	0.00
TOTAL - PD	0	0.00	0	0.00	4,514,659	0.00	4,514,659	0.00
TOTAL	0	0.00	0	0.00	4,514,659	0.00	4,514,659	0.00
Adoption Subsidy Rate Increase - 1886043								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,000,000	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	200,699	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,200,699	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,200,699	0.00
GRAND TOTAL	\$72,346,421	0.00	\$78,008,883	0.00	\$82,523,542	0.00	\$83,724,241	0.00

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Appropriation: Adoption/Guardianship Subsidy

Budget Unit: 90200C

1. CORE FINANCIAL SUMMARY

FY 2009 Budget Request				
	GR	Federal	Other	Total
PS				
EE	21,860	21,563		43,423
PSD	55,580,160	22,385,300		77,965,460
TRF				
Total	55,602,020	22,406,863		78,008,883

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE	21,860	21,563		43,423
PSD	55,580,160	22,385,300		77,965,460
TRF				
Total	55,602,020	22,406,863		78,008,883

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

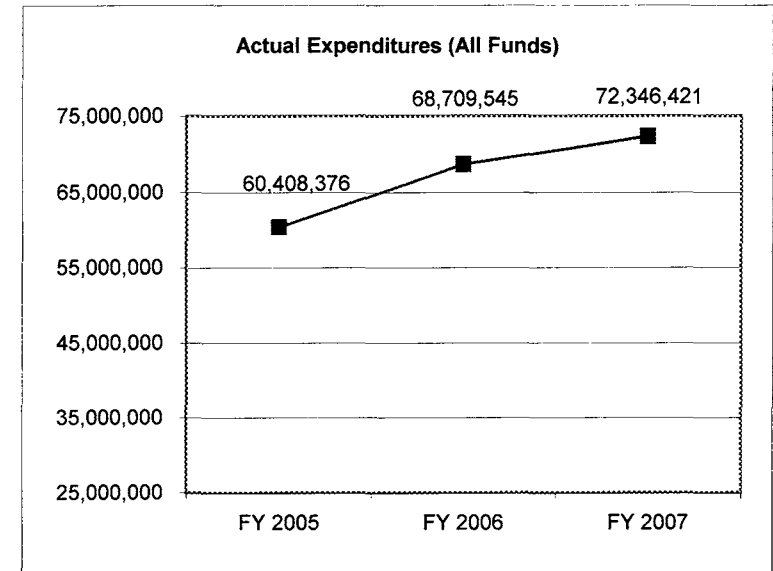
Adoption/Guardianship Subsidy is a financial assistance program for special needs children (Section 453.065 RSMo.) who do not have an adoptive family readily available to adopt them or children who achieve guardianship in accordance with Section 453.072 RSMo. This appropriation covers maintenance and expenses such as legal costs paid to adoptive parents. Subsidized guardianship provides eligible relatives with the same services that an adopted child would receive under the Missouri Adoption Subsidy Program. In addition, contracts for the development of resource families are funded from this appropriation.

3. PROGRAM LISTING (list programs included in this core funding)

Adoption/Guardianship Subsidy

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	60,423,199	69,090,127	72,349,214	78,008,883
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	60,423,199	69,090,127	72,349,214	N/A
Actual Expenditures (All Funds)	60,408,376	68,709,545	72,346,421	N/A
Unexpended (All Funds)	14,823	380,582	2,793	N/A
Unexpended, by Fund:				
General Revenue	1,002	360,340	0	N/A
Federal	13,821	20,242	2,793	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings. Some expenditures for this program are reflected in the Children's Program Pool.

NOTES:

FY 2005 - Includes funding to continue FY 2005 supplemental funding appropriated in the Children's Program Pool for caseload growth and funding for anticipated FY 2006 caseload growth. This is net of a core reduction to means test state only adoption and guardianship subsidies at 250% of poverty and a \$1.25 million transfer to a new section to fund performance based contracts.

FY 2007 - The core reduction for means testing was restored.

FY 2008 - Increased funding to cover caseload growth.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES**ADOP/GUARDIANSHIP SUBSIDY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	21,860	21,563	0	43,423	
	PD	0.00	55,580,160	22,385,300	0	77,965,460	
	Total	0.00	55,602,020	22,406,863	0	78,008,883	
DEPARTMENT CORE REQUEST							
	EE	0.00	21,860	21,563	0	43,423	
	PD	0.00	55,580,160	22,385,300	0	77,965,460	
	Total	0.00	55,602,020	22,406,863	0	78,008,883	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	21,860	21,563	0	43,423	
	PD	0.00	55,580,160	22,385,300	0	77,965,460	
	Total	0.00	55,602,020	22,406,863	0	78,008,883	

FY09 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADOP/GUARDIANSHIP SUBSIDY								
CORE								
TRAVEL, IN-STATE	6,940	0.00	359	0.00	359	0.00	359	0.00
TRAVEL, OUT-OF-STATE	1,465	0.00	322	0.00	176	0.00	176	0.00
PROFESSIONAL SERVICES	500,146	0.00	42,742	0.00	42,888	0.00	42,888	0.00
TOTAL - EE	508,551	0.00	43,423	0.00	43,423	0.00	43,423	0.00
PROGRAM DISTRIBUTIONS	71,837,870	0.00	77,965,460	0.00	77,965,460	0.00	77,965,460	0.00
TOTAL - PD	71,837,870	0.00	77,965,460	0.00	77,965,460	0.00	77,965,460	0.00
GRAND TOTAL	\$72,346,421	0.00	\$78,008,883	0.00	\$78,008,883	0.00	\$78,008,883	0.00
GENERAL REVENUE	\$50,658,025	0.00	\$55,602,020	0.00	\$55,602,020	0.00	\$55,602,020	0.00
FEDERAL FUNDS	\$21,688,396	0.00	\$22,406,863	0.00	\$22,406,863	0.00	\$22,406,863	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Adoption/Guardianship Subsidy

Program is found in the following core budget(s): Adoption/Guardianship Subsidy

1. What does this program do?

PROGRAM SYNOPSIS: Adoption/Guardianship Subsidy and Services is a financial assistance program available on behalf of children who have special needs and who do not have an adoptive family readily available to adopt them or who achieve permanency through guardianship. This program covers maintenance and expenses such as legal costs involved in the adoption/guardianship, which are reimbursed to the adoptive/guardianship parents. Guardianship Subsidy and Services provides eligible relatives with the same services that an adopted child would receive under the state only funded Adoption Subsidy and Services Program.

Adoption Subsidy

Adoption/Guardianship Subsidy is a financial assistance program available to children who are designated as having special needs (Section 453.065 RSMo.) and who do not have an adoptive family readily available. Payments are made to the adoptive parent on behalf of the child. The subsidy is available to children in the care of the Children's Division, the Division of Youth Services, the Department of Mental Health and licensed child placing agencies. Under certain circumstances, it may also be available to a child who is not now, but has previously been in the custody of the Children's Division.

Subsidized Guardianship

Senate Bill 1 (1999) created a subsidized guardianship program that provides eligible relatives with the same services that an adopted child would receive under the Adoption Subsidy program. Relatives who qualify for this program are grandparents, aunts, uncles, adult siblings and adult first cousins who have legal guardianship of a minor child.

For the purposes of this program, the term "legal guardianship" refers to the legal guardianship established by a probate court under the provision of the probate court code of the Missouri Revised Statutes.

Adoption/Guardianship Subsidy Agreements

Payment for maintenance, services provided by Title XIX, psychological services, legal services related to the adoption/guardianship, and other special services are authorized through an Adoption/Guardianship agreement. This agreement is determined through an evaluation of the needs of the child. The agreement is legally binding.

The Adoption/Guardianship Subsidy agreements are reviewed with the adoptive/guardian parent(s) at least annually. It may also be renegotiated at the request of the adoptive/guardian parent(s) at any time or when changes in the needs of the child or the circumstances of the family are brought to the attention of the Division. The agreement may be continued until the child reaches age twenty one (although the majority of agreements are terminated when the child reaches age eighteen, the agreement may be continued to age 21 if there is an extraordinary emotional, mental or physical need), depending on the ongoing reviews with the family of the subsidy agreement and the severity of the child's condition.

Current Rate of Payment (FY08)

Age 0-5 \$225/mo.

Age 6-12 \$275/mo.

Age 13-Over \$304/mo.

Behavioral/Medical \$651/mo.

16% of children have a rate higher than the standard due to behavioral and medical issues, which increases the cost of care.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 453.005 - 453.170;
42 USC Sections 670 and 5101

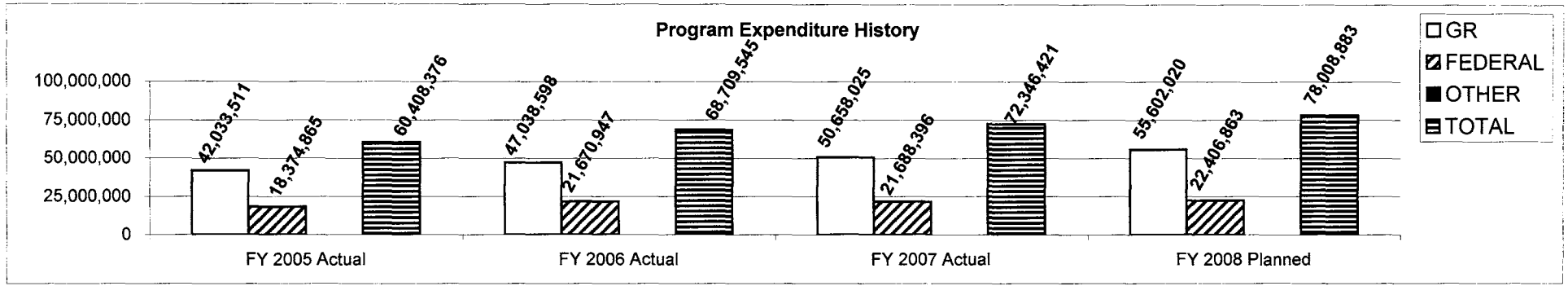
3. Are there federal matching requirements? If yes, please explain.

For expenditure purposes, children and youth receiving services from the Children's Division are grouped into two categories - Homeless Dependent and Neglected (HDN) and IV-E. Expenditures for HDN children and youth are 100% state funded while expenditures on behalf of IV-E children and youth are eligible for federal funding. The IV-E program rate of federal reimbursement is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirements is around 40% and the federal match 60%. There is a 50% state match (50% federal earned) for IV-E administrative costs and 25% state match (75% federal) for IV-E training costs.

4. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected.

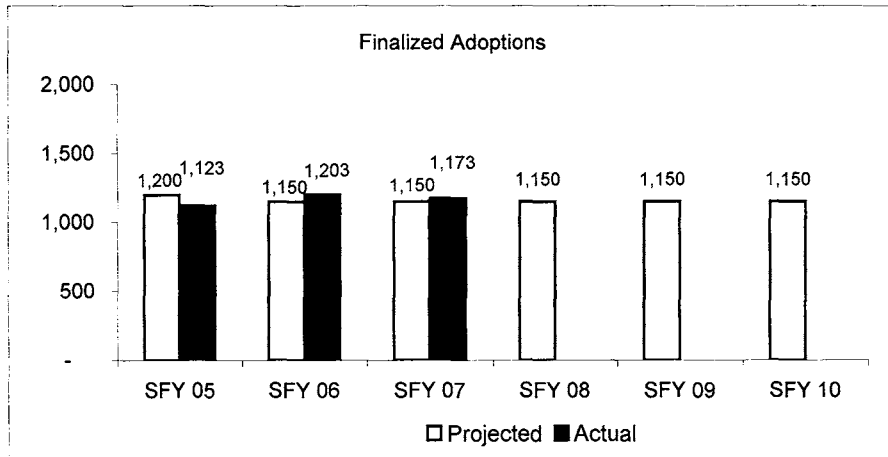
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



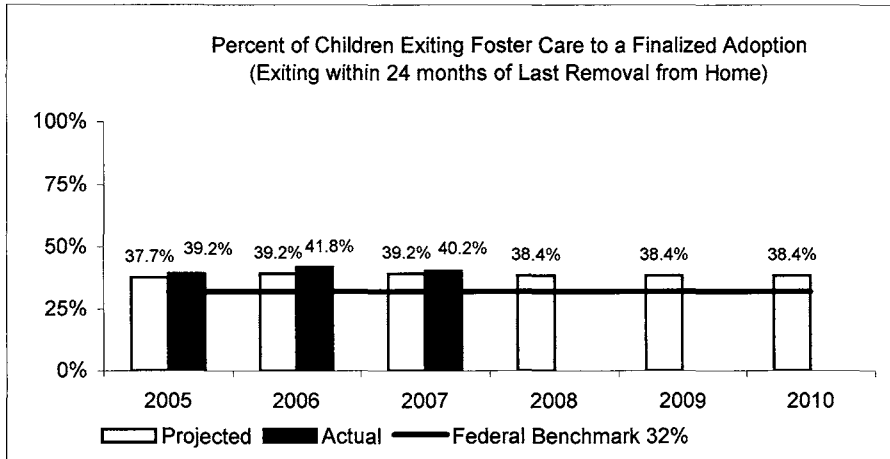
6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



LS1 =Children's Division care and custody
2007 actual is preliminary

7c. Provide the number of clients/individuals served, if applicable.

Average Monthly Caseload

Year	Actual Adoption Placements	Projected Adoption Placements	Actual Guardianship Placements	Projected Guardianship Placements
SFY 05	11,047	11,340	2,255	2,316
SFY 06	11,686	12,474	2,640	2,895
SFY 07	12,222	12,363	2,958	3,091
SFY 08		12,781		3,314
SFY 09		13,366		3,713
SFY 10		13,979		4,160

7d. Provide a customer satisfaction measure, if available.

**NEW DECISION ITEM
RANK: 9**

Department: Social Services
Division: Children's Division
DI Name: Adoption Subsidy Caseload Growth

Budget Unit: 90200C
DI#: 1886005

1. AMOUNT OF REQUEST

FY 2009 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD	3,923,801	590,858		4,514,659
TRF				
Total	<u>3,923,801</u>	<u>590,858</u>		<u>4,514,659</u>
FTE				0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD	3,923,801	590,858		4,514,659
TRF				
Total	<u>3,923,801</u>	<u>590,858</u>		<u>4,514,659</u>
FTE				0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Caseload Growth	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

PROGRAM SYNOPSIS: The caseload for the Adoption Subsidy program and the Subsidized Guardianship program has grown consistently for several years due to the Children's Division moving children from the custody of the Division to safe and permanent Adoptive homes or Subsidized Guardianship. The Children's Division is requesting funding to cover the anticipated growth for FY09.

Adoption/Guardianship Subsidy and Services is a financial assistance program available on behalf of children who have special needs and who do not have an adoptive family readily available to adopt them or who achieve permanency through guardianship. This program covers maintenance and expenses such as legal costs paid to adoptive parents. Guardianship Subsidy and Services provides eligible relatives with the same services that an adopted child would receive under the state only funded Adoption Subsidy and Services Program. In addition, contracts for the development of resource families are part of the Adoption/Guardianship Subsidy program.

The caseload for both the Adoption Subsidy program and the Subsidized Guardianship program has grown consistently for several years. The growth is due to the Children's Division moving children from the custody of the Division to safe and permanent Adoptive homes or Subsidized Guardianship. In FY 2009, it is estimated that an additional 585 children will enter Adoptive Homes and 399 will enter Subsidized Guardianship per month. Below is a chart showing the growth for Adoption Subsidy and Subsidized Guardianship over the past few years and the projected growth for FY 2009.

The Children's Division is requesting funding to cover the anticipated growth for FY09. Without additional funding, CD will have insufficient resources to meet the rising caseloads.

Fiscal Year	Adoption Subsidy	Subsidized Guardian
FY 2002	14.80%	143.01%
FY 2003	13.92%	62.21%
FY 2004	11.18%	37.12%
FY 2005	7.15%	21.71%
FY 2006	5.79%	17.07%
FY 2007	4.58%	12.03%
FY 2008 Projected	4.58%	12.03%
FY 2009 Projected	4.58%	12.03%

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This request is based on a projected increase of 4.58% in the Adoption Subsidy Caseload and 12.03% in the Subsidized Guardianship caseload, which will result in a corresponding increase in the maintenance payments for these children. Below are the calculations used to derive the amount of this request.

This increase will result in an average monthly estimated caseload growth of 585 children for Adoption Subsidy and 399 children for Subsidized Guardianship.

	Adoption Subsidy	Subsidized Guardianship	Total
FY2007 Maintenance Payments	\$57,644,184	\$13,011,884	
% Increase	4.58%	12.03%	
FY 2008 Projected Growth	\$2,640,104	\$1,565,330	\$4,205,433
<hr/>			
FY2008 Projected Maintenance Payments	\$60,284,288	\$14,577,213	
% Increase	4.58%	12.03%	
FY 2009 Projected Growth	\$2,761,020	\$1,753,639	\$4,514,659
<hr/>			
GR	\$2,170,162	\$1,753,639	\$3,923,801
FF	\$590,858	\$0	\$590,858
Total Request	\$2,761,020	\$1,753,639	\$4,514,659

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS

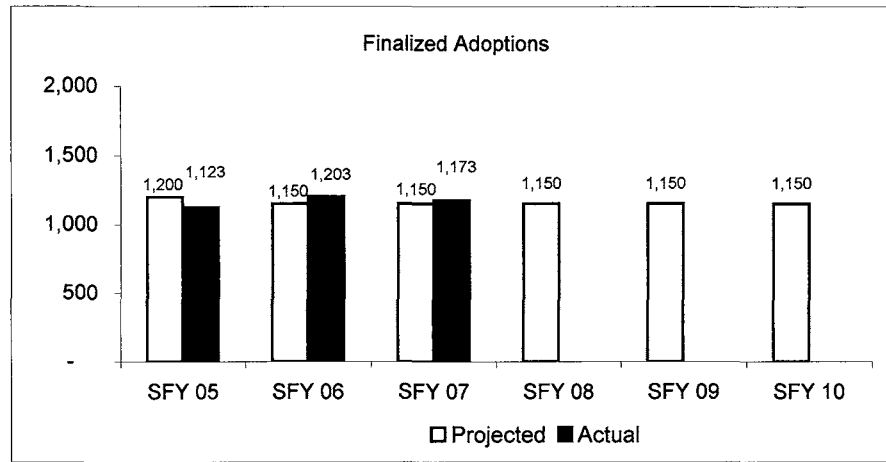
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	3,923,801		590,858				4,514,659		
Total PSD	3,923,801		590,858		0		4,514,659		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	3,923,801	0.0	590,858	0.0	0	0.0	4,514,659	0.0	0

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS

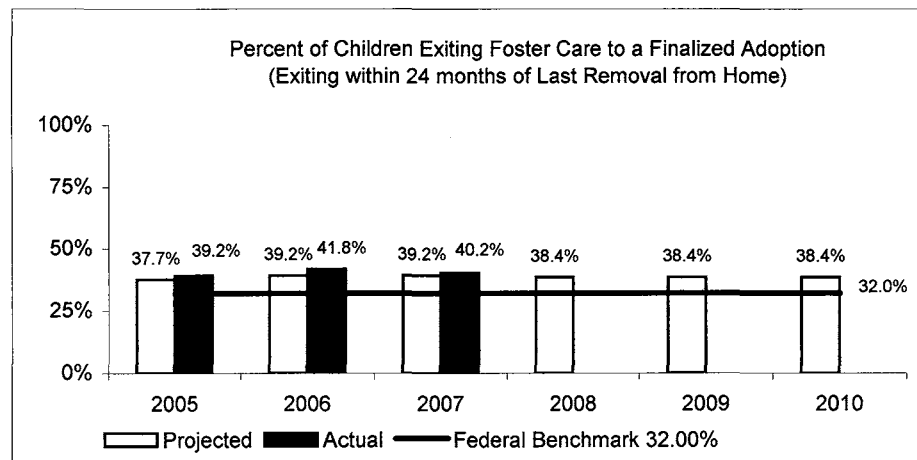
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	3,923,801		590,858				4,514,659		
Total PSD	3,923,801		590,858		0		4,514,659		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	3,923,801	0.0	590,858	0.0	0	0.0	4,514,659	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



LS1 =Children's Division care and custody
2007 actual is preliminary

6c. Provide the number of clients/individuals served, if applicable.

Average Monthly Caseload				
Year	Actual Adoption Placements	Projected Adoption Placements	Actual Guardianship Placements	Projected Guardianship Placements
SFY 05	11,047	11,340	2,255	2,316
SFY 06	11,686	12,474	2,640	2,895
SFY 07	12,222	12,363	2,958	3,091
SFY 08		12,781		3,314
SFY 09		13,366		3,713
SFY 10		13,979		4,160

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Increase the number of children in safe, permanent homes while minimizing the length of time a child spends in out-of-home care.

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADOP/GUARDIANSHIP SUBSIDY								
Adopt Subsidy Caseload Growth - 1886005								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,514,659	0.00	4,514,659	0.00
TOTAL - PD	0	0.00	0	0.00	4,514,659	0.00	4,514,659	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,514,659	0.00	\$4,514,659	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,923,801	0.00	\$3,923,801	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$590,858	0.00	\$590,858	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**NEW DECISION ITEM
RANK: 999**

Department: Social Services
Division: Children's Division
DI Name: Adoption Subsidy Rate Increase

Budget Unit: 90200C
DI#: 1886043

1. AMOUNT OF REQUEST

FY 2009 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total				
FTE				0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2009 Governor's Recommendation				
	GR	Fed	Other	Total
PS				
EE				
PSD	1,000,000	200,699		1,200,699
TRF				
Total	1,000,000	200,699		1,200,699
FTE				0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

____ New Legislation
____ Federal Mandate
____ GR Pick-Up
____ Pay Plan

____ New Program
____ Program Expansion
____ Space Request
____ **X** Other: Rate Increase

____ Fund Switch
____ Cost to Continue
____ Equipment Replacement

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

PROGRAM SYNOPSIS: This recommendation is to increase Adoption Subsidy rates by \$6 per month.

Adoption/Guardianship Subsidy and Services is a financial assistance program available on behalf of children who have special needs which may otherwise prevent or delay adoption or who might otherwise achieve permanency through guardianship placement with a relative.

The amount of reimbursement for Adoption Subsidy parents and Subsidized Guardianship is well below the USDA documented cost for maintaining a child. This request will raise rates by \$6 per month depending on the age of child and level of care and increase the reimbursement up to approximately 45% of USDA's estimated annual level of expenditures on children by a family in FY 09.

Additionally, there is a recommendation to raise current foster care maintenance rates to be more in line with the United States Department of Agriculture's (USDA) estimated annual level of expenditures on children by a family. Currently, many Foster Parents adopt children who are in their custody. Increasing Foster Care rates without a corresponding rate increase in Adoption Subsidy would result in a greater financial disincentive for Foster Parents to adopt children in their care. Adoptive Parents and Guardians currently receive approximately \$150 less per month than Foster Parents would receive due to the loss of the Professional Parenting fee. As with Foster Parents, Adoptive parents receive a maintenance payment that reimburses them for only a portion of their actual cost.

By increasing maintenance rates, the Division will be in a better position to assist families with the cost of adopting a special needs child.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Cost Calculations

Age	2001 USDA Rates	2002 USDA Rates	2003 USDA Rates	2004 USDA Rates	2005 USDA Rates	2006 USDA Rates	Est. 2007 USDA Rates	Est. 2008 USDA Rates	Est. 2009 USDA Rates
0-5	\$436.67	\$440.42	\$451.25	\$461.67	\$478.75	\$489.58	\$503.00	\$516.78	\$530.94
6-12	\$483.75	\$487.92	\$498.75	\$512.50	\$529.58	\$543.33	\$558.22	\$573.52	\$589.23
13-Over	\$528.33	\$532.08	\$544.17	\$559.17	\$579.58	\$594.17	\$610.45	\$627.17	\$644.36

Age	# of Children	Current Rates	Increase	2009 Est. Rate	Additional Funding Needed	% rate Increase	% of new rates to the USDA level
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Adoption Subsidy:

0-5	2,030	\$225.00	\$6.00	\$231.00	\$146,160	2.67%	44%
6-12	5,913	\$275.00	\$6.00	\$281.00	\$425,736	2.18%	48%
13-Over	5,424	\$304.00	\$6.00	\$310.00	\$390,528	1.97%	48%

Subsidized Guardianship:

0-5	588	\$225.00	\$6.00	\$231.00	\$42,336	2.67%	44%
6-12	1,650	\$275.00	\$6.00	\$281.00	\$118,800	2.18%	48%
13-Over	1,475	\$304.00	\$6.00	\$310.00	\$106,200	1.97%	48%

Total Additional Funding for Adoption	\$1,200,699
GR	\$1,000,000
FF	\$200,699

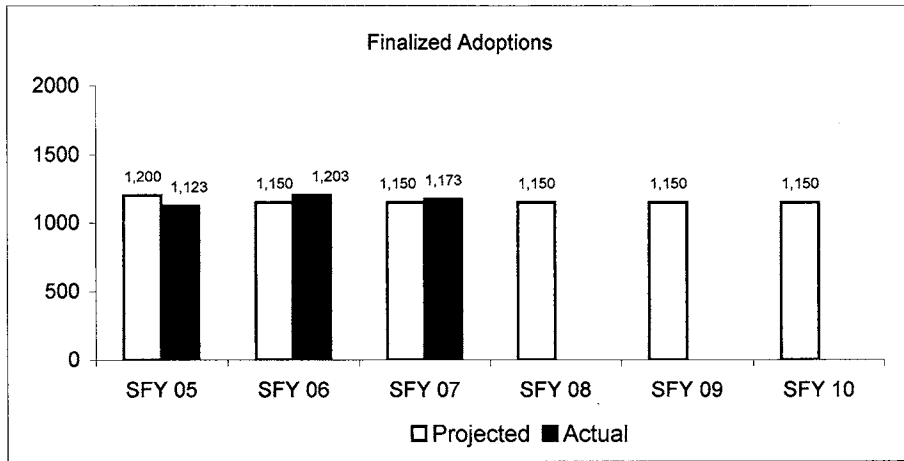
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	1,000,000		200,699				1,200,699		
Total PSD	1,000,000		200,699		0		1,200,699		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	1,000,000	0.0	200,699	0.0	0	0.0	1,200,699	0.0	0

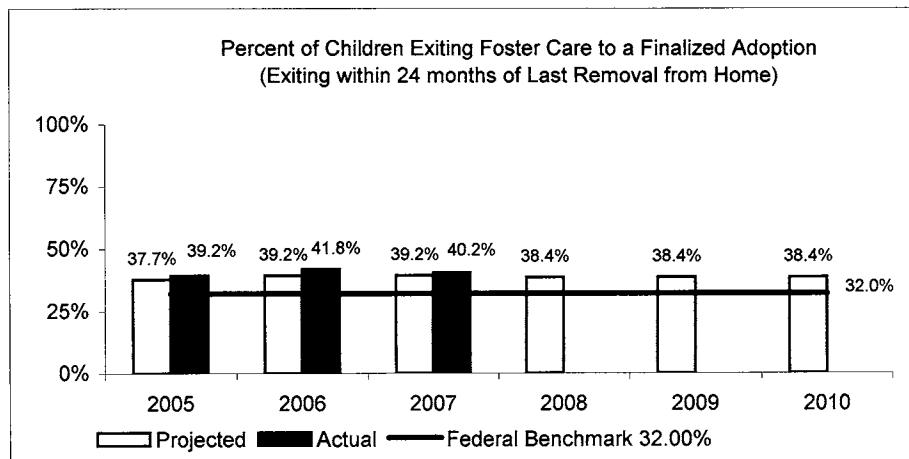
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6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



LS1 =Children's Division care and custody
2007 actual is preliminary

6c. Provide the number of clients/individuals served, if applicable.

Average Monthly Caseload				
Year	Actual Adoption Placements	Projected Adoption Placements	Actual Guardianship Placements	Projected Guardianship Placements
SFY 05	11,047	11,340	2,255	2,316
SFY 06	11,686	12,474	2,640	2,895
SFY 07	12,222	12,363	2,958	3,091
SFY 08		12,781		3,314
SFY 09		13,366		3,713
SFY 10		13,979		4,160

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Increase the number of children in safe, permanent homes while minimizing the length of time a child spends in out-of-home care.

FY09 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADOP/GUARDIANSHIP SUBSIDY								
Adoption Subsidy Rate Increase - 1886043								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1,200,699	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,200,699	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,200,699	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$200,699	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

FY09 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADOPTION RESOURCE CENTERS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
GRAND TOTAL	\$0	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

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CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Appropriation: Adoption Resource Centers

Budget Unit: 90202C

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD	200,000	100,000		300,000
TRF				
Total	200,000	100,000		300,000

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD	200,000	100,000		300,000
TRF				
Total	200,000	100,000		300,000

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

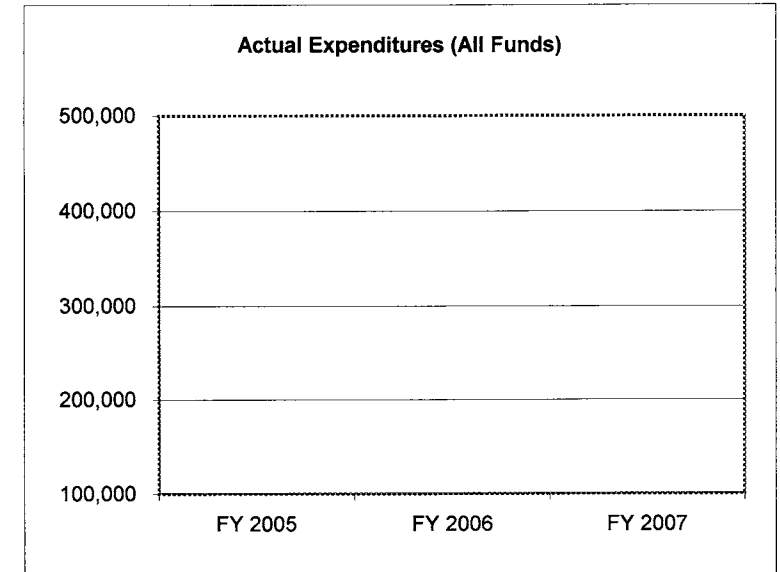
Adoption Resource Centers prevent adoption disruption, promote family well-being, and recruit adoptive parents. Services provided include support groups for youth, educational services including training on accessing special education services, crisis intervention, respite care, and medical/behavioral services including an Adoption Certificate Program for mental health professionals.

3. PROGRAM LISTING (list programs included in this core funding)

Adoption Resource Centers

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)				300,000
Less Reverted (All Funds)				N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)				N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue				N/A
Federal				N/A
Other				N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

ADOPTION RESOURCE CENTERS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	200,000	100,000	0	300,000	
	Total	0.00	200,000	100,000	0	300,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	200,000	100,000	0	300,000	
	Total	0.00	200,000	100,000	0	300,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	200,000	100,000	0	300,000	
	Total	0.00	200,000	100,000	0	300,000	

FY09 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADOPTION RESOURCE CENTERS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - PD	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
GRAND TOTAL	\$0	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
GENERAL REVENUE	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
FEDERAL FUNDS	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Adoption Resource Centers

Program is found in the following core budget(s): Adoption Resource Centers

1. What does this program do?

PROGRAM SYNOPSIS: HB 11 provides funding for the purpose of establishing Adoption Resource Centers in Kansas City and St. Louis. The purpose of the centers will be to prevent adoption disruption, promote family well-being, and recruit adoptive parents.

Services that may be provided include the following:

- Support groups for youth
- Educational services, including training on accessing special education services
- Crisis intervention
- Respite Care
- Medical/Behavioral services, including an Adoption Certificate Program for mental health professionals

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 11 (2007), Section 11.252.

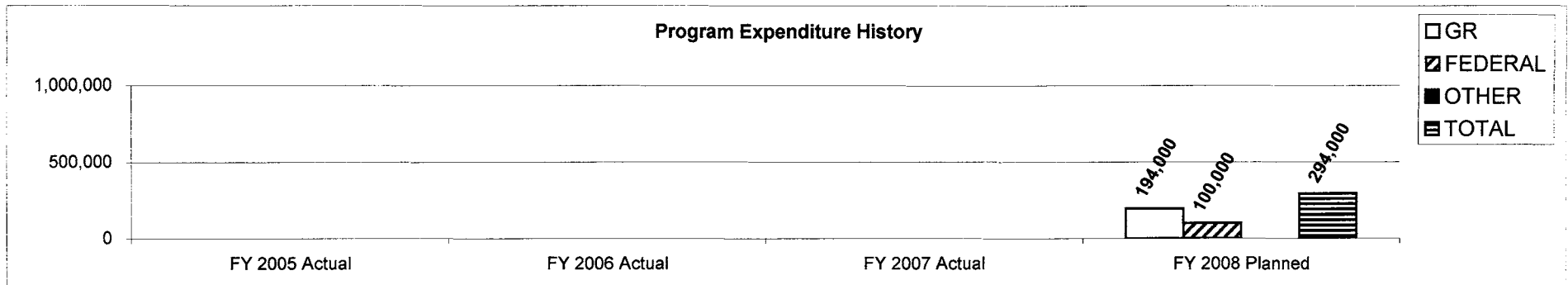
3. Are there federal matching requirements? If yes, please explain.

Yes. Expenditures are reimbursable at the rate of 50% times the IV-E penetration rate.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



FY 2008 Planned is net of reserves.
Reverted: \$6,000

6. What are the sources of the "Other " funds?

No.

7a. Provide an effectiveness measure.

7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.

7d. Provide a customer satisfaction measure, if available.

FY09 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDEPENDENT LIVING								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	56,764	0.00	249,360	0.00	249,360	0.00	249,360	0.00
TOTAL - EE	56,764	0.00	249,360	0.00	249,360	0.00	249,360	0.00
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	1,774,188	0.00	2,750,640	0.00	3,800,640	0.00	3,800,640	0.00
TOTAL - PD	1,774,188	0.00	2,750,640	0.00	3,800,640	0.00	3,800,640	0.00
TOTAL	1,830,952	0.00	3,000,000	0.00	4,050,000	0.00	4,050,000	0.00
GRAND TOTAL	\$1,830,952	0.00	\$3,000,000	0.00	\$4,050,000	0.00	\$4,050,000	0.00

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Appropriation: Independent Living

Budget Unit: 90205C

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS				
EE		249,360		249,360
PSD		3,800,640		3,800,640
TRF				
Total		4,050,000		4,050,000

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE		249,360		249,360
PSD		3,800,640		3,800,640
TRF				
Total		4,050,000		4,050,000

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Chafee Independent Living Program (ILP) serves the following purposes:

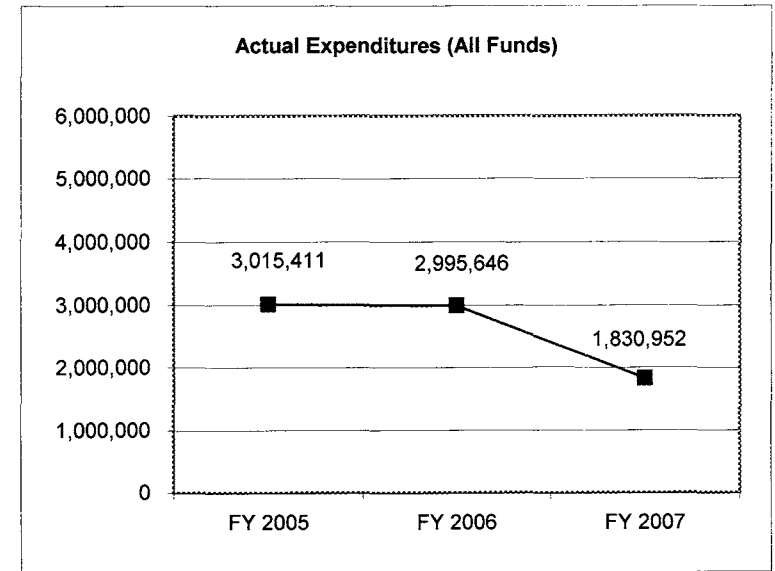
- To identify children who are likely to remain in foster care until 18 years of age and to help these children make the transition to self-sufficiency through formal life skills training and curriculum.
- To help children who are likely to remain in foster care until 18 years of age receive the education, training, and services necessary to obtain employment.
- To provide personal and emotional support to children aging out of foster care, through mentors and the promotion of interactions with dedicated adults.
- To provide financial, housing, counseling, employment, education, and other appropriate support services to former foster care recipients between 18 and 21 years of age to complement their own efforts to achieve self-sufficiency.

3. PROGRAM LISTING (list programs included in this core funding)

Independent Living

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	3,020,000	3,000,000	3,000,000	3,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,020,000	3,000,000	3,000,000	N/A
Actual Expenditures (All Funds)	3,015,411	2,995,646	1,830,952	N/A
Unexpended (All Funds)	4,589	4,354	1,169,048	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	4,589	4,354	1,169,048	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES INDEPENDENT LIVING

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	0	249,360	0	249,360	
				PD	0.00	0	2,750,640	0	2,750,640	
				Total	0.00	0	3,000,000	0	3,000,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	902	2359		PD	0.00	0	1,050,000	0	1,050,000	Transfer authority to support Educational Training Voucher grant from Federal Grants and Donations section
NET DEPARTMENT CHANGES					0.00	0	1,050,000	0	1,050,000	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	249,360	0	249,360	
				PD	0.00	0	3,800,640	0	3,800,640	
				Total	0.00	0	4,050,000	0	4,050,000	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	249,360	0	249,360	
				PD	0.00	0	3,800,640	0	3,800,640	
				Total	0.00	0	4,050,000	0	4,050,000	

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDEPENDENT LIVING								
CORE								
TRAVEL, IN-STATE	16,415	0.00	114,000	0.00	114,000	0.00	114,000	0.00
SUPPLIES	63	0.00	3,458	0.00	3,458	0.00	3,458	0.00
PROFESSIONAL DEVELOPMENT	1,060	0.00	1,555	0.00	1,555	0.00	1,555	0.00
COMMUNICATION SERV & SUPP	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
PROFESSIONAL SERVICES	750	0.00	6,001	0.00	6,001	0.00	6,001	0.00
M&R SERVICES	0	0.00	79	0.00	79	0.00	79	0.00
OTHER EQUIPMENT	1,291	0.00	0	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	150	0.00	370	0.00	370	0.00	370	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,140	0.00	1,140	0.00	1,140	0.00
MISCELLANEOUS EXPENSES	37,035	0.00	121,257	0.00	121,257	0.00	121,257	0.00
TOTAL - EE	56,764	0.00	249,360	0.00	249,360	0.00	249,360	0.00
PROGRAM DISTRIBUTIONS	1,774,188	0.00	2,750,640	0.00	3,800,640	0.00	3,800,640	0.00
TOTAL - PD	1,774,188	0.00	2,750,640	0.00	3,800,640	0.00	3,800,640	0.00
GRAND TOTAL	\$1,830,952	0.00	\$3,000,000	0.00	\$4,050,000	0.00	\$4,050,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,830,952	0.00	\$3,000,000	0.00	\$4,050,000	0.00	\$4,050,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Independent Living

Program is found in the following core budget(s): Independent Living

1. What does this program do?

PROGRAM SYNOPSIS: The Chafee Foster Care Independence Program replaces the Independent Living Initiative. This program targets children who are likely to remain in foster care until 18 years of age helping them to make the transition to self-sufficiency through formal life skills training and curriculum and to receive the education, training, and services necessary to obtain employment. The program provides personal and emotional support to children aging out of foster care through mentors and the promotion of interactions with dedicated adults. Financial, housing, counseling, employment, education, and other appropriate support services are provided to former foster care recipients between 18 and 21 years. This program complements these children's own efforts to become self-sufficient.

The Chafee Foster Care Independence Program, established in section 477 of the Social Security Act, replaces the former Independent Living Initiative. The former Title IV-E Independent Living Initiative (established in 1986) governed implementation of most federally-supported independent living services from 1987 until December 14, 1999, when the Foster Care Independence Act became law. The former Independent Living Initiative made services available to young people who were ages 16-18 in Title IV-E foster care.

The Chafee Foster Care Independence Program:

- Increases funding for independent living activities.
- Offers increased assistance, including room and board, for young people ages 18 to 21 who have left foster care
- Emphasizes the importance of securing permanent families for young people in foster care
- Expands the opportunity for states to offer Medicaid to young people transitioning from care
- Increases state accountability for outcomes for young people transitioning from foster care

The purpose of the Chafee Foster Care Independence program is to assist foster and former foster youth in achieving positive outcomes in their transition to independent adulthood. Youth are referred by their case manager to Chafee services offered through contracted providers. Chafee services are used to assist youth in achieving their own goals for self-sufficiency and to assure they recognize and accept responsibility in preparation for and the successful transition into adulthood.

Chafee funded services are available to youth who are likely to remain in foster care until age 18. Chafee funds are also utilized to continue supporting Missouri's Aftercare program for youth who have exited state custody at age 17 1/2 or older, but have not yet reached age 21. Additionally, funds are used for the administration and facilitation of the foster youth advisory boards.

An array of services is available through the Chafee Foster Care Independence Program. Contracts to provide Chafee services were awarded on November 1, 2007. The contractors will provide services to all foster youth ages 14 through 21 who are referred to the program. Services will focus on academic achievement, job readiness, community services and support, youth leadership, and independent living skills. Contractors will assess the needs of each individual youth and will provide necessary life skills training or assist the youth in obtaining appropriate resources.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 207.010, 207.020, 210.001; Federal law: P.L. 99-272.

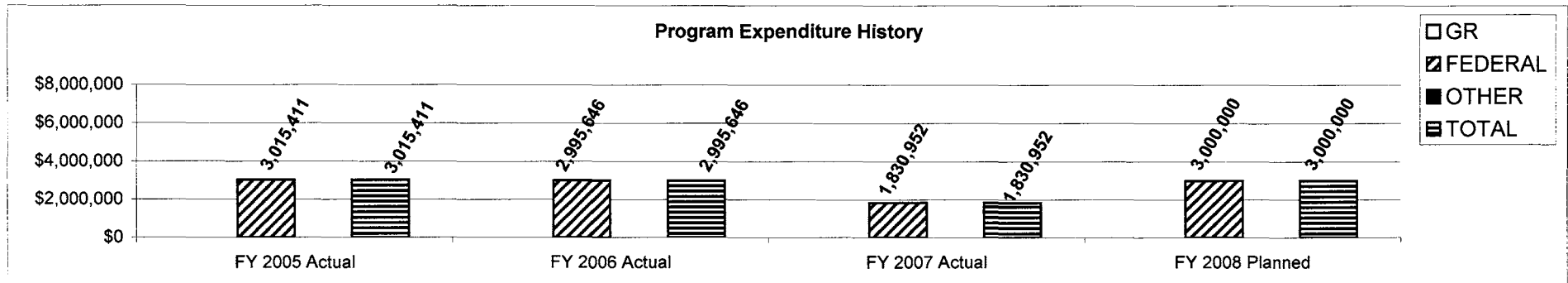
3. Are there federal matching requirements? If yes, please explain.

Yes. There is a 20% state match required to earn the Chafee grant. This state match comes from other programs' expenditures.

4. Is this a federally mandated program? If yes, please explain.

Independent Living is a federally funded and mandated program.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.

LS8 Youth

Year	Actual Number of LS8* Youth on June 30	Projected Number of LS8* Youth on June 30
SFY 05	95	95
SFY 06	81	100
SFY 07	110	105
SFY 08		110
SFY 09		110
SFY 10		110

*LS8=Chafee Youth

LS8 Chafee Youth:

•Former Foster Care youth who left Foster Care at age 17 1/2 or after,
but have not reached age 21.

7d. Provide a customer satisfaction measure, if available.

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TRANSITIONAL LIVING								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,661,265	0.00	1,690,790	0.00	1,690,790	0.00	1,690,790	0.00
DEPT OF SOC SERV FEDERAL & OTH	351,272	0.00	373,228	0.00	373,228	0.00	373,228	0.00
TOTAL - PD	2,012,537	0.00	2,064,018	0.00	2,064,018	0.00	2,064,018	0.00
TOTAL	2,012,537	0.00	2,064,018	0.00	2,064,018	0.00	2,064,018	0.00
GRAND TOTAL	\$2,012,537	0.00	\$2,064,018	0.00	\$2,064,018	0.00	\$2,064,018	0.00

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Appropriation: Transitional Living

Budget Unit: 90207C

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD	1,690,790	373,228		2,064,018
TRF				
Total	1,690,790	373,228		2,064,018

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD	1,690,790	373,228		2,064,018
TRF				
Total	1,690,790	373,228		2,064,018

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

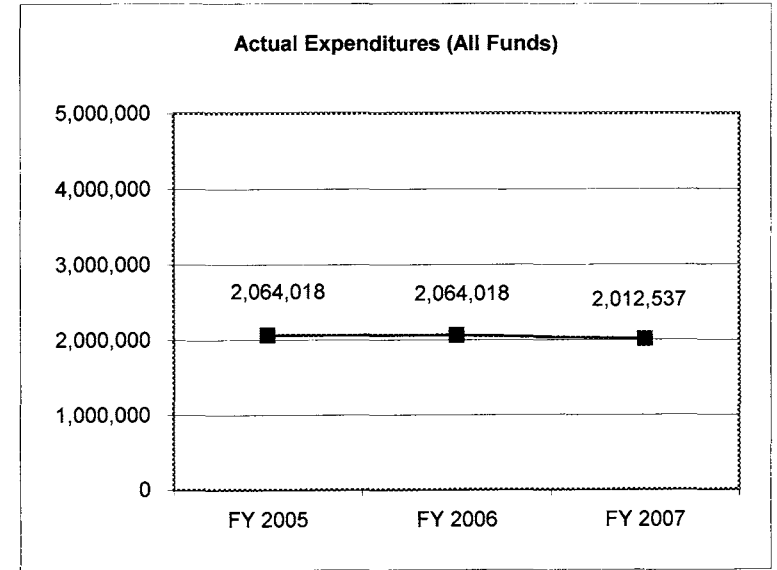
Transitional Living Program (TLP) funds are used to move youth from structured family or residential settings to group homes, apartments, or with advocates to facilitate their move to adult independence. These funds are paid directly to the youth in the advocate program and to contractors for group home and apartment programs. Youth in TLP are typically moving from a residential treatment program to a planned permanent arrangement; this program provides oversight and supervision to ensure the transition is successful.

3. PROGRAM LISTING (list programs included in this core funding)

Transitional Living

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	2,064,018	2,064,018	2,064,018	2,064,018
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,064,018	2,064,018	2,064,018	N/A
Actual Expenditures (All Funds)	2,064,018	2,064,018	2,012,537	N/A
Unexpended (All Funds)	0	0	51,481	N/A
Unexpended, by Fund:				
General Revenue	0	0	29,525	N/A
Federal	0	0	21,956	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings. Some expenditures for this program are reflected in the Children's Program Pool .

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES**TRANSITIONAL LIVING**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	1,690,790	373,228	0	2,064,018	
	Total	0.00	1,690,790	373,228	0	2,064,018	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	1,690,790	373,228	0	2,064,018	
	Total	0.00	1,690,790	373,228	0	2,064,018	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	1,690,790	373,228	0	2,064,018	
	Total	0.00	1,690,790	373,228	0	2,064,018	
<hr/>							

FY09 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TRANSITIONAL LIVING								
CORE								
PROGRAM DISTRIBUTIONS	2,012,537	0.00	2,064,018	0.00	2,064,018	0.00	2,064,018	0.00
TOTAL - PD	2,012,537	0.00	2,064,018	0.00	2,064,018	0.00	2,064,018	0.00
GRAND TOTAL	\$2,012,537	0.00	\$2,064,018	0.00	\$2,064,018	0.00	\$2,064,018	0.00
GENERAL REVENUE	\$1,661,265	0.00	\$1,690,790	0.00	\$1,690,790	0.00	\$1,690,790	0.00
FEDERAL FUNDS	\$351,272	0.00	\$373,228	0.00	\$373,228	0.00	\$373,228	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Transitional Living

Program is found in the following core budget(s): Transitional Living

1. What does this program do?

PROGRAM SYNOPSIS: The Transitional Living Program (TLP) provides a living environment in the best interest of the youth, which is a path for the youth to transition from alternative care to independence and achieves the outcome of self-sufficient youth. In this program a youth moves from structured family or residential setting to group homes and apartments, or lives with an advocate (TLA program) in order to facilitate their move to adult independence. Youth in TLP typically have the permanency goal of Another Planned Permanent Living Arrangement; this program provides oversight and supervision to ensure the transition to self sufficiency is successful.

The Transitional Living Program (TLP) is a placement option for youth who are moving from a structured family or residential setting. Placement types in TLP include group home and single/scattered site apartments and the Transitional Living Advocate program.

Transitional Living Group Home and Single or Scattered Site Apartments:

The Transitional Living Program is appropriate for older youth who are in need of guidance, coaching, and mentoring in a safe and supervised environment to learn independent living skills in a community setting. Desired outcomes include education, employment, self sufficiency, and community involvement.

Transitional Living Group Home (TLGH):

A licensed and contracted Residential Care Agency operating a site dedicated solely to residents, ages 16 through age 18, who have a goal of Another Planned Permanent Living Arrangement. The program intent allows the residents to learn and practice life skills in a group setting with on-site supervision in accordance with residential treatment facility licensing rules.

Transitional Living Single/Scattered Site Apartments (TLSS):

An approved and contracted living arrangement dedicated solely to a resident(s), age 18 through 20, who has a goal of independent living. The program intent allows the resident(s) to learn and practice life skills, autonomous from the group setting with oversight, but not necessarily, on-site supervision.

Entry into TLP must be planned by the youth's Family Support Team and authorized by the Children's Division.

The desired outcomes include increasing the number of youth who:

- have resources to meet their living expenses,
- have a safe and stable place to live,
- are successfully working toward completion of academic/vocational goals,
- have positive personal relationships with adults in the community,

- are avoiding high risk behaviors,
- are able to access needed physical and mental health services,
- have or can obtain essential documents.

Transitional Living Advocacy Program

Transitional Living Advocate (TLA) program provides a safe familiar setting for youth to live and continue life skills training. Youth in this setting receive encouragement and guidance in regard to employment, education and/or training in order to prepare for a successful transition from Children's Division custody. The advocate for the youth must be at least age 21, may be married or single and is willing to provide the time, a home, supervision and support needed by the youth transitioning out of care. TLAs must have flexible attitudes and expectations of the youth during this time of transition. They must have an understanding of adolescent behavior and be able to let the youth make mistakes and deal with consequences. Communication is essential when working with youth as well as allowing the youth to form their values. The advocate is aware of community resources that will support the youth's endeavors and must be willing to assist the youth in accessing those services. This type of placement is crucial to the youth's successful transition to adulthood.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 207.010, 207.020;
42 USC Sections 670 and 5101.

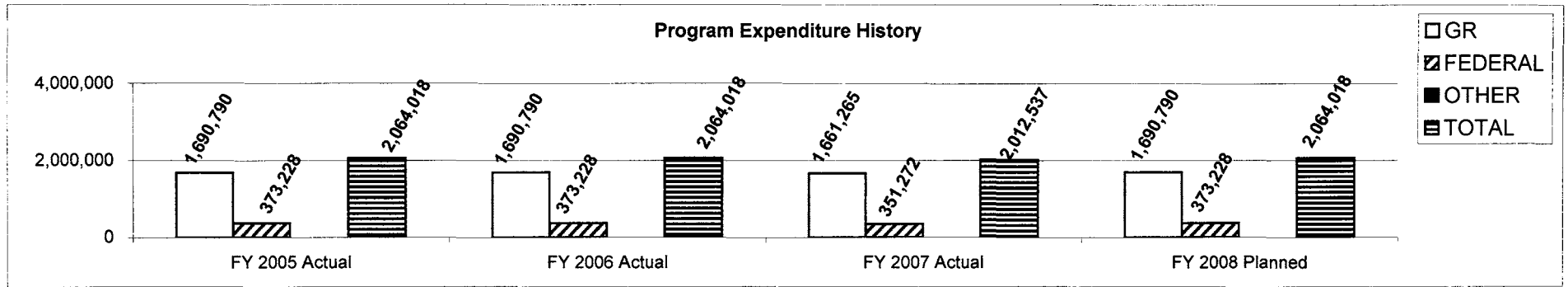
3. Are there federal matching requirements? If yes, please explain.

For expenditure purposes, children and youth receiving services from the Children's Division are grouped into two categories - Homeless Dependent and Neglected (HDN) and IV-E. Expenditures for HDN children and youth are 100% state funded while expenditures on behalf of IV-E children and youth are eligible for federal funding. The IV-E program rate of federal reimbursement is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirements is around 40% and the federal match 60%. There is a 50% state match (50% federal earned) for IV-E administrative costs and 25% state match (75% federal) for IV-E training costs.

4. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Administrative activities related to these obligations would be considered mandatory.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

7b. Provide an efficiency measure.

Bed Days

Year	Actual Days in Transitional Living Placements	Projected Days in Transitional Living Placements
SFY 05	76,969	85,500
SFY 06	68,996	79,300
SFY 07	78,880	68,996
SFY 08		78,880
SFY 09		78,880
SFY 10		78,880

7c. Provide the number of clients/individuals served, if applicable.

Children in Transitional Living as of June 30

Year	Actual TLA	Projected	Actual TLG	Projected	Actual TLS	Projected	Actual Total	Projected
SFY 05	16	20	70	35	120	165	206	220
SFY 06	33	16	61	70	115	120	209	206
SFY 07	23	33	64	50	107	100	194	183
SFY 08		25		50		100		175
SFY 09		25		50		100		175
SFY 10		25		50		100		175

7d. Provide a customer satisfaction measure, if available.

CHILDREN'S PROGRAM
POOL

FY09 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S PROGRAM POOL								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	145,878	0.00	268,770	0.00	268,770	0.00	268,770	0.00
DEPT OF SOC SERV FEDERAL & OTH	228,568	0.00	200,245	0.00	200,245	0.00	200,245	0.00
TOTAL - EE	374,446	0.00	469,015	0.00	469,015	0.00	469,015	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	9,525,112	0.00	6,154,604	0.00	9,402,220	0.00	9,402,220	0.00
DEPT OF SOC SERV FEDERAL & OTH	5,182,972	0.00	5,692,844	0.00	9,073,016	0.00	6,573,016	0.00
TOTAL - PD	14,708,084	0.00	11,847,448	0.00	18,475,236	0.00	15,975,236	0.00
TOTAL	15,082,530	0.00	12,316,463	0.00	18,944,251	0.00	16,444,251	0.00
GRAND TOTAL	\$15,082,530	0.00	\$12,316,463	0.00	\$18,944,251	0.00	\$16,444,251	0.00

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Appropriation: Children's Program Pool

Budget Unit: 90210C

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS				
EE	268,770	200,245		469,015
PSD	9,402,220	9,073,016		18,475,236
TRF				
Total	9,670,990	9,273,261		18,944,251

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE	268,770	200,245		469,015
PSD	9,402,220	6,573,016		15,975,236
TRF				
Total	9,670,990	6,773,261		16,444,251

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Children's Program Pool was developed in FY1995 for the purpose of "pooling" a portion of funding from specific Children's Division programs to allow for flexibility in meeting the distinct needs of each child.

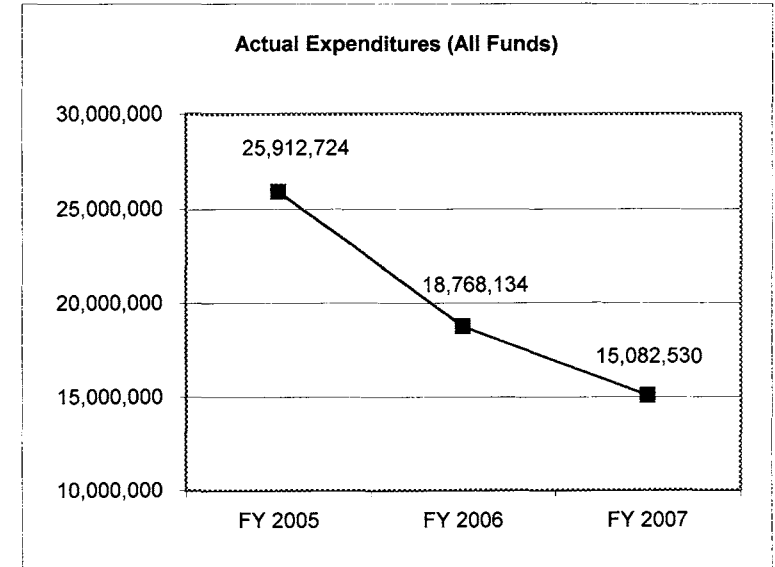
The Governor's Recommendation includes a core reduction of \$2.5 million in federal funds. This is empty federal authority that has gone unspent in the last few years.

3. PROGRAM LISTING (list programs included in this core funding)

Children's Program Pool

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	25,927,021	18,944,251	18,944,251	12,316,463
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	25,927,021	18,944,251	18,944,251	N/A
Actual Expenditures (All Funds)	25,912,724	18,768,134	15,082,530	N/A
Unexpended (All Funds)	14,297	176,117	3,861,721	N/A
Unexpended, by Fund:				
General Revenue	5,499	(1)	0	N/A
Federal	8,798	176,118	3,861,721	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY2005--Received supplemental funds in the Children's Program Pool. Cost to continue supplemental funds were appropriated in the Adoption Subsidy/ Guardianship line in FY 2005.

FY2007--There was a \$3 million reserve in federal funds.

FY2008--Funding was transferred to the PBC appropriation in FY08. This funding is being transferred back in FY09.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
CHILDREN'S PROGRAM POOL

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	268,770	200,245	0	469,015	
				PD	0.00	6,154,604	5,692,844	0	11,847,448	
				Total	0.00	6,423,374	5,893,089	0	12,316,463	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	911	1736	PD		0.00	0	3,380,172	0	3,380,172	Transfer in from Performance Based Contract Section (budget adjustment from FY 2008 action)
Core Reallocation	911	1735	PD		0.00	3,247,616	0	0	3,247,616	Transfer in from Performance Based Contract Section (budget adjustment from FY 2008 action)
NET DEPARTMENT CHANGES					0.00	3,247,616	3,380,172	0	6,627,788	
DEPARTMENT CORE REQUEST										
				EE	0.00	268,770	200,245	0	469,015	
				PD	0.00	9,402,220	9,073,016	0	18,475,236	
				Total	0.00	9,670,990	9,273,261	0	18,944,251	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	2204	1736	PD		0.00	0	(2,500,000)	0	(2,500,000)	
NET GOVERNOR CHANGES					0.00	0	(2,500,000)	0	(2,500,000)	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	268,770	200,245	0	469,015	
				PD	0.00	9,402,220	6,573,016	0	15,975,236	
				Total	0.00	9,670,990	6,773,261	0	16,444,251	

FY09 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S PROGRAM POOL								
CORE								
TRAVEL, IN-STATE	10,816	0.00	14,573	0.00	14,573	0.00	14,573	0.00
TRAVEL, OUT-OF-STATE	7,017	0.00	13,303	0.00	13,303	0.00	13,303	0.00
SUPPLIES	34,994	0.00	3,997	0.00	34,994	0.00	34,994	0.00
PROFESSIONAL DEVELOPMENT	23,560	0.00	0	0.00	23,560	0.00	23,560	0.00
COMMUNICATION SERV & SUPP	300	0.00	0	0.00	300	0.00	300	0.00
PROFESSIONAL SERVICES	284,597	0.00	419,704	0.00	369,120	0.00	369,120	0.00
OTHER EQUIPMENT	12,165	0.00	0	0.00	12,165	0.00	12,165	0.00
MISCELLANEOUS EXPENSES	997	0.00	17,438	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	374,446	0.00	469,015	0.00	469,015	0.00	469,015	0.00
PROGRAM DISTRIBUTIONS	14,708,084	0.00	11,847,448	0.00	18,475,236	0.00	15,975,236	0.00
TOTAL - PD	14,708,084	0.00	11,847,448	0.00	18,475,236	0.00	15,975,236	0.00
GRAND TOTAL	\$15,082,530	0.00	\$12,316,463	0.00	\$18,944,251	0.00	\$16,444,251	0.00
GENERAL REVENUE	\$9,670,990	0.00	\$6,423,374	0.00	\$9,670,990	0.00	\$9,670,990	0.00
FEDERAL FUNDS	\$5,411,540	0.00	\$5,893,089	0.00	\$9,273,261	0.00	\$6,773,261	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Children's Program Pool

Program is found in the following core budget(s): Children's Program Pool

1. What does this program do?

Provides for "pooling" funding to support several Children's Division programs. This pooling provides flexibility to manage the specific needs and level of care for children who receive services through the Children's Division.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo 207.010, 207.020, 207.150, 210.292, 210.481-210.531, 211.031, 211.180, 453.005-453.170, 453.315; Federal law: P.L. 99-272, Section 477 Title IV-E of the Social Security Act, Housing Assistance; 42 USC Sections 670 and 5101.

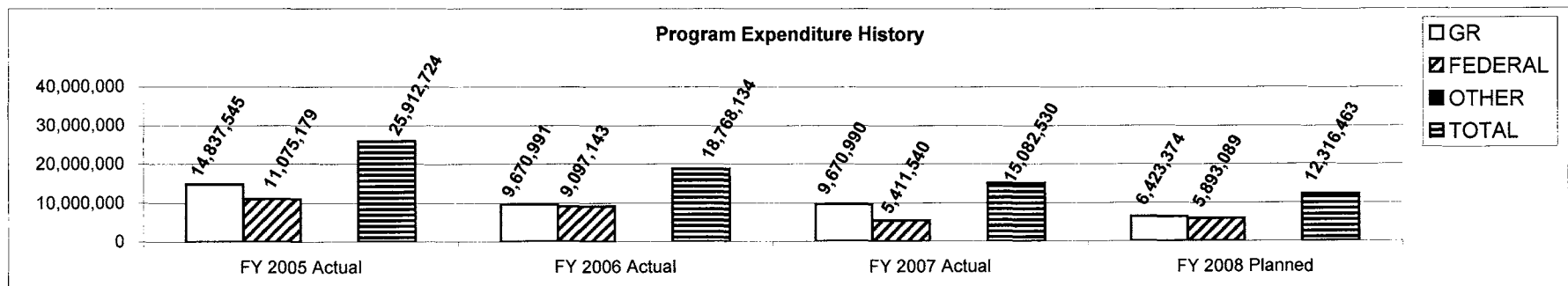
3. Are there federal matching requirements? If yes, please explain.

See program descriptions that share in pooled funding. Children's Treatment Services, Foster Care, Adoption Subsidy, Independent Living, Transitional Living and Residential Treatment.

4. Is this a federally mandated program? If yes, please explain.

See program descriptions that share in pooled funding. Children's Treatment Services, Foster Care, Adoption Subsidy, Independent Living, Transitional Living and Residential Treatment.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

See program descriptions that share in pooled funding. Children's Treatment Services, Foster Care, Adoption Subsidy, Independent Living, Transitional Living and Residential Treatment.

7b. Provide an efficiency measure.

See program descriptions that share in pooled funding. Children's Treatment Services, Foster Care, Adoption Subsidy, Independent Living, Transitional Living and Residential Treatment.

7c. Provide the number of clients/individuals served, if applicable.

See program descriptions that share in pooled funding. Children's Treatment Services, Foster Care, Adoption Subsidy, Independent Living, Transitional Living and Residential Treatment.

7d. Provide a customer satisfaction measure, if available.

FY09 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD ASSESSMENT CENTERS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,044,843	0.00	1,098,952	0.00	1,098,952	0.00	1,098,952	0.00
DEPT OF SOC SERV FEDERAL & OTH	788,215	0.00	800,000	0.00	800,000	0.00	800,000	0.00
TOTAL - PD	1,833,058	0.00	1,898,952	0.00	1,898,952	0.00	1,898,952	0.00
TOTAL	1,833,058	0.00	1,898,952	0.00	1,898,952	0.00	1,898,952	0.00
GRAND TOTAL	\$1,833,058	0.00	\$1,898,952	0.00	\$1,898,952	0.00	\$1,898,952	0.00

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CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Appropriation: Child Assessment Centers

Budget Unit: 90212C

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD	1,098,952	800,000		1,898,952
TRF				
Total	1,098,952	800,000		1,898,952

FTE 0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD	1,098,952	800,000		1,898,952
TRF				
Total	1,098,952	800,000		1,898,952

FTE 0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

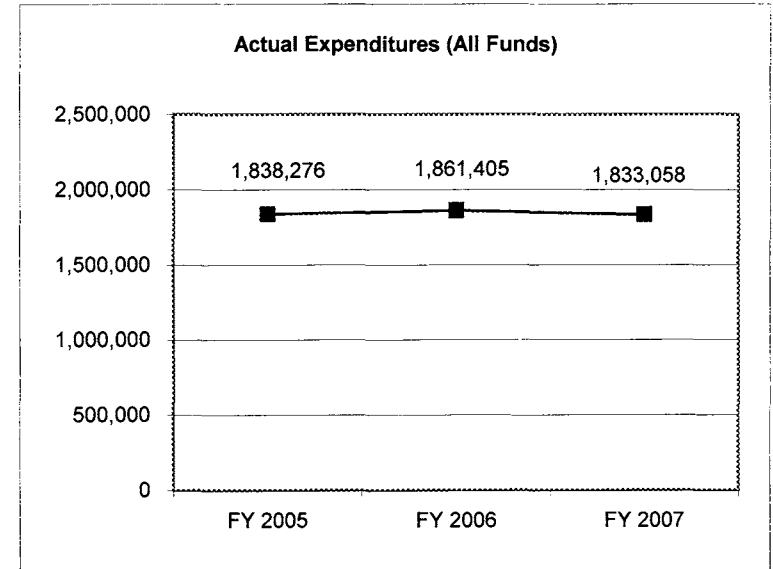
This appropriation funds Child Assessment Centers (CACs) that provide a child friendly setting where children, reported to have been sexually abused, can be interviewed by multi-disciplinary team members and receive a single medical examination. The funds are used for the center's operation expenses such as salaries, equipment, facility costs, etc.

3. PROGRAM LISTING (list programs included in this core funding)

Child Assessment Centers

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	1,898,952	1,898,952	1,898,952	1,898,952
Less Reverted (All Funds)	(56,969)	(32,969)	(32,969)	N/A
Budget Authority (All Funds)	1,841,983	1,865,983	1,865,983	N/A
Actual Expenditures (All Funds)	1,838,276	1,861,405	1,833,058	N/A
Unexpended (All Funds)	3,707	4,578	32,925	N/A
Unexpended, by Fund:				
General Revenue	3,707	3,227	21,140	N/A
Federal	0	1,351	11,785	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

In FY 2006 there was a core cut to general revenue of \$800,000, which was replaced with federal funding. Overall appropriation remained unchanged.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES**CHILD ASSESSMENT CENTERS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1,098,952	800,000	0	1,898,952	
	Total	0.00	1,098,952	800,000	0	1,898,952	
DEPARTMENT CORE REQUEST							
	PD	0.00	1,098,952	800,000	0	1,898,952	
	Total	0.00	1,098,952	800,000	0	1,898,952	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1,098,952	800,000	0	1,898,952	
	Total	0.00	1,098,952	800,000	0	1,898,952	

FY09 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD ASSESSMENT CENTERS								
CORE								
PROGRAM DISTRIBUTIONS	1,833,058	0.00	1,898,952	0.00	1,898,952	0.00	1,898,952	0.00
TOTAL - PD	1,833,058	0.00	1,898,952	0.00	1,898,952	0.00	1,898,952	0.00
GRAND TOTAL	\$1,833,058	0.00	\$1,898,952	0.00	\$1,898,952	0.00	\$1,898,952	0.00
GENERAL REVENUE	\$1,044,843	0.00	\$1,098,952	0.00	\$1,098,952	0.00	\$1,098,952	0.00
FEDERAL FUNDS	\$788,215	0.00	\$800,000	0.00	\$800,000	0.00	\$800,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Child Assessment Centers

Program is found in the following core budget(s): Child Assessment Centers

1. What does this program do?

Child Assessment Centers (CACs) provide a child friendly setting where children, reported to have been sexually abused, can be interviewed by multi-disciplinary team members and receive a single medical examination. The Children's Division makes grants to the CACs. The funds are used for expenses needed to operate the centers such as salaries, equipment, facility costs, etc. MO Kids First, the organization which represents CACS, develops the funding plan for distribution of these funds which is then reviewed and implemented by the Department.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statutes: RSMo. 210.001.

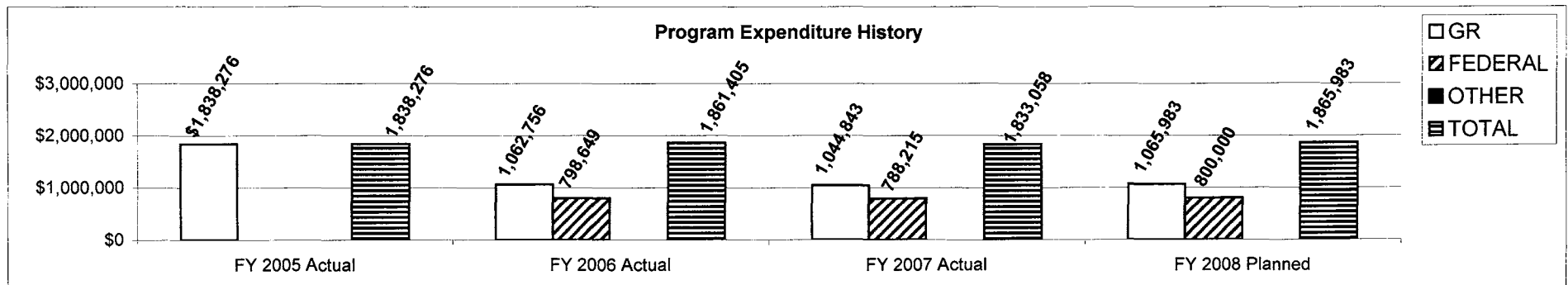
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



FY 2008 Planned is net of reverted.

Reverted: \$32,969

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

FY 08 Contracted Amount per Child Advocacy Center

County	Contracted Amt.
Boone Co.	\$129,415
Buchanan Co.	\$101,297
Camden Co.	\$92,694
Cape Girardeau Co.	\$116,389
Clay/Platte Co.	\$71,877
Greene Co.	\$175,545
Grundy Co.	\$94,800
Jackson Co.	\$142,056
Jefferson Co.	\$162,448
Jasper Co.	\$143,865
Pettis Co.	\$109,312
Ripley Co.	\$68,048
St. Charles Co.	\$171,969
St. Louis City	\$120,002
St. Louis Co.	\$120,002
Taney Co.	\$22,264

7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.

Children Served in Child
Assessment Centers

Year	Actual	Projected
SFY 05	4,763	4,900
SFY 06	4,853	4,900
SFY 07	5,792	4,900
SFY 08		5,792
SFY 09		5,792
SFY 10		5,792

Eligibles:

- Children who have been reported to have been sexually or physically abused.
- Child Assessment Center Sites: Boone County, Buchanan County, Camden County, Cape Girardeau County, Clay/Platte Counties, Greene County, Grundy County, Jackson County, Jefferson County, Jasper County, Pettis County, Ripley County, St. Charles County, St. Louis City, St. Louis County, Taney County.

7d. Provide a customer satisfaction measure, if available.

FY09 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
PSYCHIATRIC DIVERSION									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	6,346,361	0.00	6,346,361	0.00	6,346,361	0.00	6,346,361	0.00	
DEPT OF SOC SERV FEDERAL & OTH	8,553,901	0.00	9,691,373	0.00	9,691,373	0.00	9,691,373	0.00	
TOTAL - PD	14,900,262	0.00	16,037,734	0.00	16,037,734	0.00	16,037,734	0.00	
TOTAL	14,900,262	0.00	16,037,734	0.00	16,037,734	0.00	16,037,734	0.00	
GRAND TOTAL	\$14,900,262	0.00	\$16,037,734	0.00	\$16,037,734	0.00	\$16,037,734	0.00	

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Appropriation: Psychiatric Diversion

Budget Unit: 90217C

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD	6,346,361	9,691,373		16,037,734
TRF				
Total	6,346,361	9,691,373		16,037,734

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD	6,346,361	9,691,373		16,037,734
TRF				
Total	6,346,361	9,691,373		16,037,734

FTE 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Psychiatric Diversion funds are used to divert children from expensive in-patient psychiatric hospitalization and/or to shorten the length of time children spend in in-patient psychiatric care when hospitalization is necessary. These funds are used to fund alternative placements such as career foster homes and the specialized care contract and other therapeutic wraparound interventions such as one-on-one supervision, counseling and other mental health services.

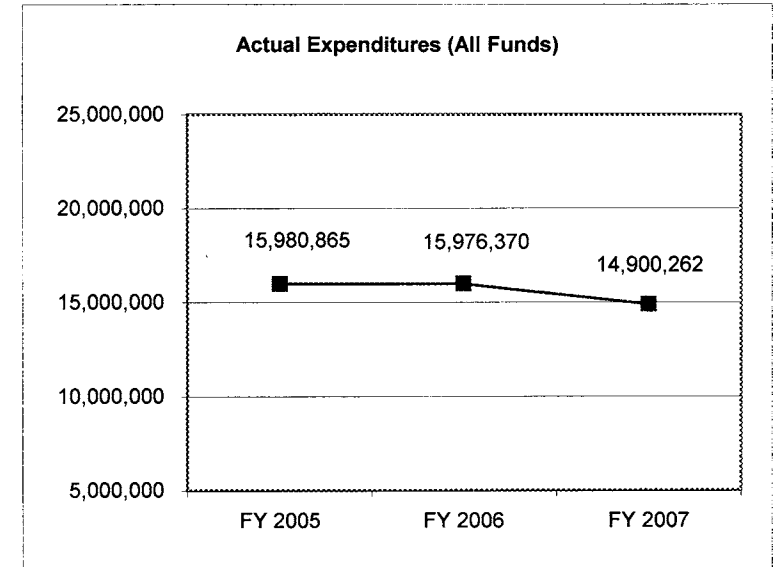
Previously these funds were targeted strictly for in-patient hospital stays. Now, this program serves as a funding mechanism to provide more children with more services while reducing the length of in-patient stays.

3. PROGRAM LISTING (list programs included in this core funding)

Psychiatric Diversion

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	16,037,734	16,037,734	16,037,734	16,037,734
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	16,037,734	16,037,734	16,037,734	N/A
Actual Expenditures (All Funds)	15,980,865	15,976,370	14,900,262	N/A
Unexpended (All Funds)	56,869	61,364	1,137,472	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	56,869	61,364	1,137,472	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY2007--There was a reserve of \$1,137,425 in federal funds.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES**PSYCHIATRIC DIVERSION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	6,346,361	9,691,373	0	16,037,734	
	Total	0.00	6,346,361	9,691,373	0	16,037,734	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	6,346,361	9,691,373	0	16,037,734	
	Total	0.00	6,346,361	9,691,373	0	16,037,734	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	6,346,361	9,691,373	0	16,037,734	
	Total	0.00	6,346,361	9,691,373	0	16,037,734	
<hr/>							

FY09 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PSYCHIATRIC DIVERSION								
CORE								
PROGRAM DISTRIBUTIONS	14,900,262	0.00	16,037,734	0.00	16,037,734	0.00	16,037,734	0.00
TOTAL - PD	14,900,262	0.00	16,037,734	0.00	16,037,734	0.00	16,037,734	0.00
GRAND TOTAL	\$14,900,262	0.00	\$16,037,734	0.00	\$16,037,734	0.00	\$16,037,734	0.00
GENERAL REVENUE	\$6,346,361	0.00	\$6,346,361	0.00	\$6,346,361	0.00	\$6,346,361	0.00
FEDERAL FUNDS	\$8,553,901	0.00	\$9,691,373	0.00	\$9,691,373	0.00	\$9,691,373	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Psychiatric Diversion

Program is found in the following core budget(s): Psychiatric Diversion

1. What does this program do?

PROGRAM SYNOPSIS: Psychiatric Diversion is a funding source which diverts children from expensive in-patient psychiatric hospitalization and/or shortens the length of time children spend in in-patient psychiatric care when hospitalization is necessary. This funding also provides for alternative placements such as career foster homes and other therapeutic wraparound interventions such as one-on-one supervision, counseling and other mental health services.

Psychiatric Diversion provides a funding source for services for children with severe needs who may otherwise be placed in more costly in-patient psychiatric care while providing them with the necessary services to help them deal with their severe behavioral/psychiatric problems. By utilizing funds previously targeted strictly for in-patient hospital stays, the Children's Division program (CD) has been able to provide children with more alternative services while reducing the length of in-patient stays. The services purchased through this appropriation are not unique to this appropriation, but rather augment the Division's other resources to care for and treat children in custody.

Primary Psychiatric Diversion services paid are:

Career Foster Care

The Career Foster Parent Program was developed as a result of seeing an influx of children with diverse and complex needs which were not adequately met through existing traditional foster care. These children experienced multiple placements as they were moved from foster family to residential care and back again in an attempt to secure stability. Such moves were often expensive and very traumatic for the children. The program is also responsive to the needs of children who previously have been hospitalized, placed in a highly structured setting and/or experienced multiple placements. A goal of the program is to provide children with serious behavior and emotional disorders with intensive individualized intervention in a family and community based setting. Career placements are to be viewed as a transitional placement designed to stabilize the child and prepare him/her for a less structured environment, i.e., traditional foster care, family reunification and/or successful independence.

Children who qualify for individualized care will likely be very challenging. They may pose a threat to the safety of themselves, others, or property and at times are non-responsive to behavior modification techniques or more traditional disciplinary measures. Due to the severity of the children's needs, the Career Foster Parents are not allowed to care for more than two individualized care children at the same time, with a total of no more than four alternative care children.

Families/individuals interested in providing care and specialized intervention for children and youth that qualify for individualized care must be contracted as Career Foster Parents. They must meet all foster home licensing requirements, receive an additional 18 hours of behavioral foster care training and eight hours of career foster parent training, complete a four hour practicum, and demonstrate the skills required to care for children requiring individualized care. The Career Foster Parent is to serve as the primary change agent for these children and must be available to respond immediately to any problem experienced or created by the child whether it be at home, at school or in the community. They receive a higher daily maintenance rate of \$47 per day to insure their availability to meet

the needs of these children. Some of their responsibilities include: providing the child opportunities for recreational/social activities; serving as a professional team member in developing appropriate plans for the child's care and treatment; working with natural parents to help them understand and manage the child's individual problems and preparing them to resume responsibility for the care of their child; maintaining detailed and accurate reports of significant events involving the child, and arranging and transporting the child to all medical, dental and therapy appointments.

Behavioral Foster Care:

Behavioral Foster Care provides a specialized foster family placement program designed for children who have moderate to severe behavior problems. These children require a family setting that can provide greater structure and supervision than normal. Families/individuals interested in providing care for these children receive an additional 18 hours of behavioral foster care training. They receive a higher monthly maintenance rate of \$708 per child to insure the consistency, availability and intensity of care these children require. For more information please refer to the Foster Care program description.

Residential Treatment:

Residential Treatment provides for residential treatment services through contracts with residential care providers. Services paid from psychiatric diversion are primarily emergency residential services.

Specialized Care Management Contract (formerly Interdepartmental Initiative for Children):

The Interdepartmental Initiative for Children with Severe Needs was a consortium of the Departments of Elementary and Secondary Education, Health, Mental Health and Social Services designed to address a more responsive approach to children with severe behavioral health needs that negatively impact their ability to remain in their homes and communities. Effective April 1, 2006 youth served under the former Interdepartmental Initiative Contract were subsumed by the Children's Division's (CD) new Specialized Care Management Contract. These children's severe behavioral health issues negatively impact their placement success in traditional Children's Division residential care, Youth Services residential care, Mental Health residential care or Mental Health hospitalization. These children and their families have complex interaction with mental health, medical, social services, legal, and education systems. They often receive a series of increasingly intense and expensive state services including long-term placement in residential care. Effective July 1, 2007, there are now specialized care contract outcomes to measure child safety, permanency, stability and well being.

The Specialized Care Management Contract award covers four (4) counties of Eastern, eighteen (18) counties of Central Missouri, and one (1) county in Southwest Missouri. Approximately 350 children ages 4 – 18 are currently enrolled. The targeted children are those children representing the most expensive population identified by DSS and, though they represent only approximately 15% of the total population of children served in the identified regions, they historically represented approximately 85% of total expenditures.

"Wrap Around" Services :

The purpose of the psychiatric diversion program funding is to support children in a non-institutional setting. CD sometimes needs to provide for support services to enable children to be treated effectively in non-institutional settings. Such services may include one-on-one counseling, children's treatment services, non-traditional in-home and out-of-home support services and other mental health services.

Typically, children receiving psychiatric diversion services meet the criteria of being eligible for Level 3 Residential Treatment or above. Children who receive psychiatric diversion services have their case plans reviewed by a Family Support Team which may include the child's family, school, juvenile office, guardian ad litem and other child services agencies. This team is used to develop a case-specific plan for the child to meet his/her individualized needs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 210.292, 210.048-210.531, 211.031;
42 USC Sections 670 and 5101.

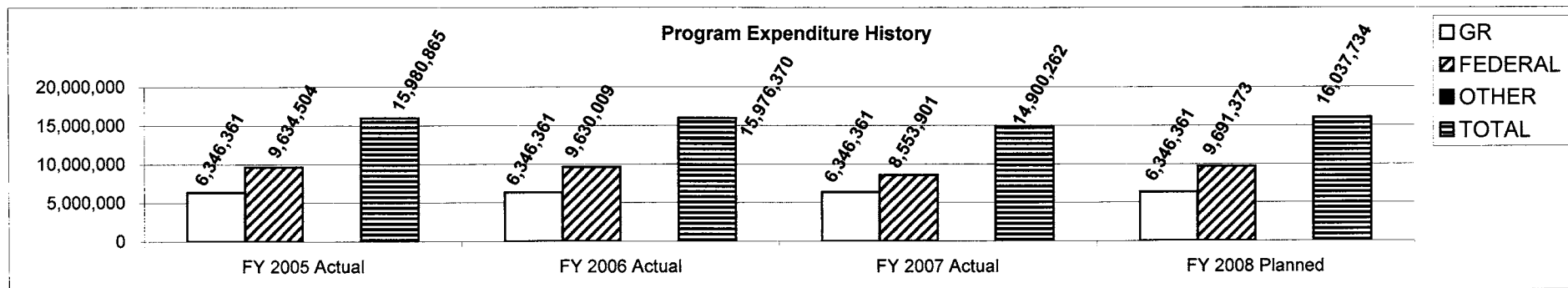
3. Are there federal matching requirements? If yes, please explain.

Most psychiatric diversion costs are Title XIX rehab or IV-E reimbursable. Both types of claims are paid at the FMAP (Federal Medical Assistance Percentage) rate. The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 40% and the federal match is 60%

4. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

The Psychiatric Diversion appropriation provides funding for various types of placements that are also funded through Foster Care and Residential Treatment. Please refer to the Foster Care and Residential Treatment Program Descriptions for measures.

7b. Provide an efficiency measure.

The Psychiatric Diversion appropriation provides funding for various types of placements that are also funded through Foster Care and Residential Treatment. Please refer to the Foster Care and Residential Treatment Program Descriptions for measures.

7c. Provide the number of clients/individuals served, if applicable.

The Psychiatric Diversion appropriation provides funding for various types of placements that are also funded through Foster Care and Residential Treatment. Please refer to the Foster Care and Residential Treatment Program Descriptions for measures.

7d. Provide a customer satisfaction measure, if available.

FY09 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IV-E AUTHORITY-JUVENILE COURT								
CORE								
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	224,738	0.00	700,000	0.00	700,000	0.00	700,000	0.00
TOTAL - PD	224,738	0.00	700,000	0.00	700,000	0.00	700,000	0.00
TOTAL	224,738	0.00	700,000	0.00	700,000	0.00	700,000	0.00
GRAND TOTAL	\$224,738	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00

CORE DECISION ITEM

Department: Social Services
 Division: Children's Division
 Appropriation: IV-E Authority-Juvenile Courts

Budget Unit: 90225C

1. CORE FINANCIAL SUMMARY

FY 2009 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD		700,000		700,000
TRF				
Total		700,000		700,000
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD		700,000		700,000
TRF				
Total		700,000		700,000
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

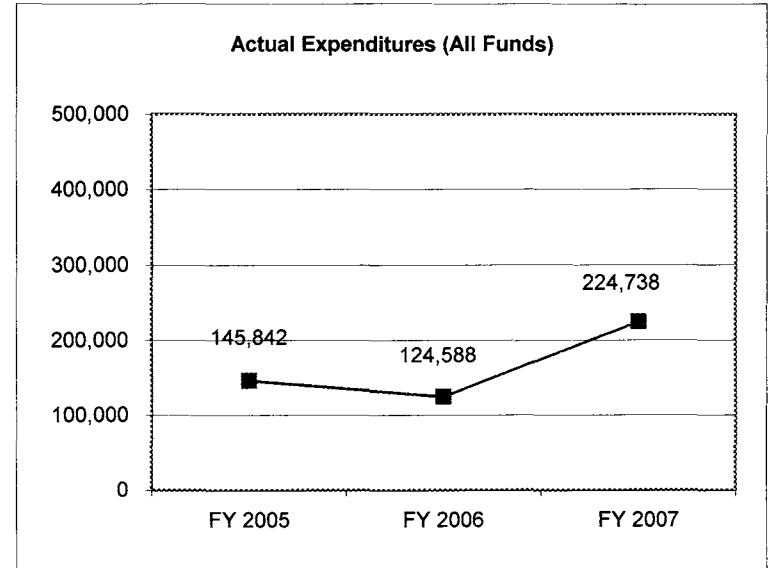
The purpose of this appropriation is to provide a mechanism for the Children's Division (CD) to forward Title IV-E funds to the Juvenile Courts when children are placed in Juvenile Court Residential facilities. When children are in the custody of the Juvenile Court, providing the Juvenile Courts with the Title IV-E match for maintenance helps to ensure these children do not enter the Division's custody.

3. PROGRAM LISTING (list programs included in this core funding)

IV-E Authority-Juvenile Courts

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	700,000	700,000	700,000	700,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	700,000	700,000	700,000	N/A
Actual Expenditures (All Funds)	145,842	124,588	224,738	N/A
Unexpended (All Funds)	554,158	575,412	475,262	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	554,158	575,412	475,262	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Actual expenditures are based on the number of IV-E eligible children placed in the care of the juvenile and family courts.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
IV-E AUTHORITY-JUVENILE COURT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	700,000	0	700,000	
	Total	0.00	0	700,000	0	700,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	700,000	0	700,000	
	Total	0.00	0	700,000	0	700,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	700,000	0	700,000	
	Total	0.00	0	700,000	0	700,000	

FY09 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IV-E AUTHORITY-JUVENILE COURT								
CORE								
PROGRAM DISTRIBUTIONS	224,738	0.00	700,000	0.00	700,000	0.00	700,000	0.00
TOTAL - PD	224,738	0.00	700,000	0.00	700,000	0.00	700,000	0.00
GRAND TOTAL	\$224,738	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$224,738	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: IV-E Authority--Juvenile Courts

Program is found in the following core budget(s): IV-E Authority--Juvenile Courts

1. What does this program do?

The Children's Division (CD) has Title IV-E contracts with certain juvenile courts or family courts. The purpose of the contracts is to reimburse the court the federal match for children who are placed in the court's custody and in an out-of-home placement. In order to qualify, CD staff must determine the child to be Title IV-E eligible and reimbursable. This program brings federal dollars to the courts so that they can plan for the child and maintain their placement without placing the child in the custody of the Children's Division.

There are four contracts with juvenile or family courts throughout the state. CD has contracts with Boone County Juvenile Court (13th Judicial Circuit), Buchanan County Juvenile Court (5th Judicial Circuit), Jackson County Family Court (16th Judicial Circuit), and the Normile Bruce Juvenile Justice Center (2nd Judicial Circuit--Adair, Knox and Lewis Counties).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal laws: P.L. 96-272, Title IV-E of the Social Security Act

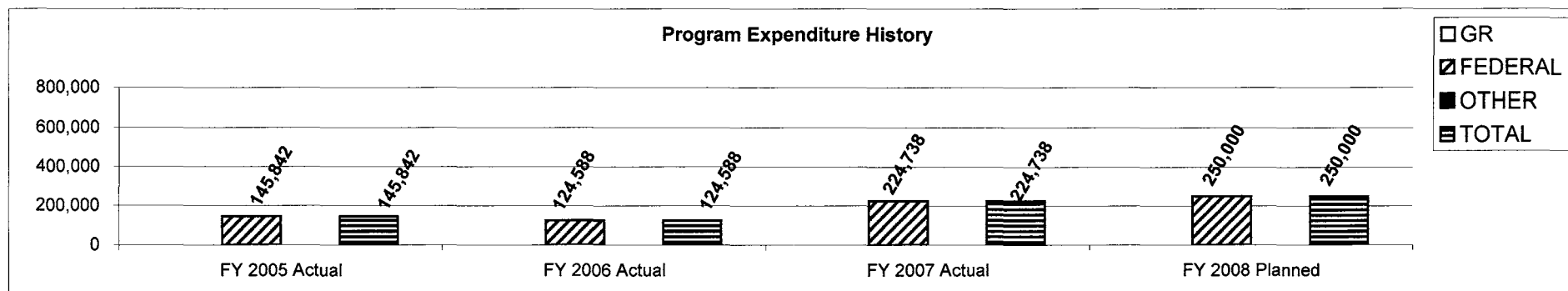
3. Are there federal matching requirements? If yes, please explain.

Yes, this federal funding comes from Title IV-E, which requires a state match. The juvenile and family courts entering into contracts with the Children's Division are responsible for the state match.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



FY 2008 Planned is net of reserves totaling \$450,000.

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Children Entering LS1

Year	Actual Number of Children Entering LS1	Projected Number of Children Entering LS1
SFY 05	6,520	6,900
SFY 06	6,130	6,520
SFY 07	5,612	6,100
SFY 08		6,100
SFY 09		6,100
SFY10		6,100

LS1 represents children care and custody with CD.

7b. Provide an efficiency measure.**7c. Provide the number of clients/individuals served, if applicable.**

Number of Contracts

Year	Actual Number of Contracts	Projected Number of Contracts
SFY 05	6	6
SFY 06	6	6
SFY 07	4	6
SFY 08		4
SFY 09		4
SFY 10		4

7d. Provide a customer satisfaction measure, if available.

FY09 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD ABUSE/NEGLECT GRANT								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	52,511	0.00	127,526	0.00	127,526	0.00	127,526	0.00
TOTAL - EE	52,511	0.00	127,526	0.00	127,526	0.00	127,526	0.00
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	60,790	0.00	60,790	0.00	60,790	0.00
TOTAL - PD	0	0.00	60,790	0.00	60,790	0.00	60,790	0.00
TOTAL	52,511	0.00	188,316	0.00	188,316	0.00	188,316	0.00
GRAND TOTAL	\$52,511	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00

CORE DECISION ITEM

Department: Social Services
 Division: Children's Division
 Appropriation: Child Abuse/Neglect Grant

Budget Unit: 90235C

1. CORE FINANCIAL SUMMARY

FY 2009 Budget Request				
	GR	Federal	Other	Total
PS				
EE		127,526		127,526
PSD		60,790		60,790
TRF				
Total		188,316		188,316
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE		127,526		127,526
PSD		60,790		60,790
TRF				
Total		188,316		188,316
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

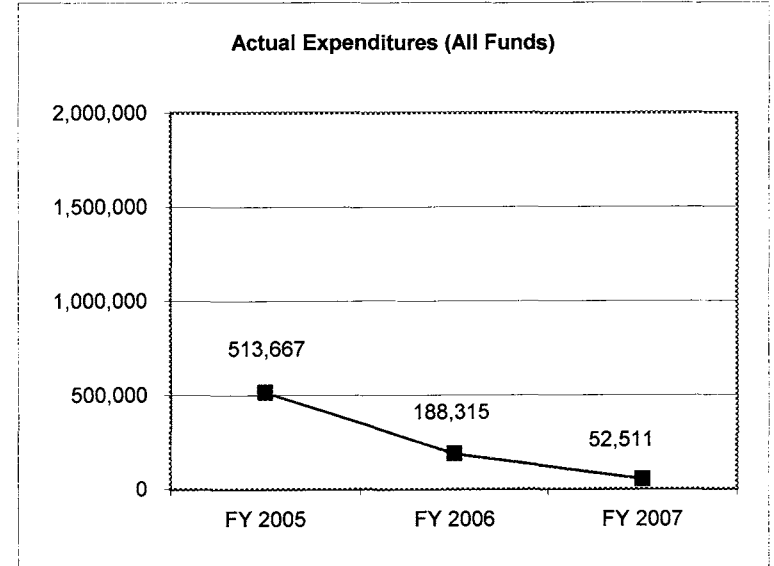
The Children's Division (CD) receives the Child Abuse and Negelect (CA/N) Basic Grant, and the Children's Justice Act (CJA) Grant. The guidelines for the grants specify criteria that must be met and limitations on how the funds can be expended. The on-going CA/N and CJA grants were transferred to the Child Assessment appropriation in FY 2006. This appropriation represents the remaining authority.

3. PROGRAM LISTING (list programs included in this core funding)

Child Abuse/Neglect Grant

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	1,000,000	188,316	188,316	188,316
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,000,000	188,316	188,316	N/A
Actual Expenditures (All Funds)	513,667	188,315	52,511	N/A
Unexpended (All Funds)	486,333	1	135,805	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	486,333	1	135,805	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY 2006 - Ongoing Child Abuse and Neglect and Children's Justice Act grant funding was transferred to the Child Assessment Center section to support child assessment centers in lieu of GR funding.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
CHILD ABUSE/NEGLECT GRANT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	127,526	0	127,526	
	PD	0.00	0	60,790	0	60,790	
	Total	0.00	0	188,316	0	188,316	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	127,526	0	127,526	
	PD	0.00	0	60,790	0	60,790	
	Total	0.00	0	188,316	0	188,316	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	127,526	0	127,526	
	PD	0.00	0	60,790	0	60,790	
	Total	0.00	0	188,316	0	188,316	

FY09 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD ABUSE/NEGLECT GRANT								
CORE								
TRAVEL, IN-STATE	5,006	0.00	9,025	0.00	9,025	0.00	9,025	0.00
TRAVEL, OUT-OF-STATE	1,006	0.00	1,380	0.00	1,380	0.00	1,380	0.00
SUPPLIES	0	0.00	581	0.00	581	0.00	581	0.00
PROFESSIONAL DEVELOPMENT	450	0.00	10	0.00	10	0.00	10	0.00
PROFESSIONAL SERVICES	45,913	0.00	114,964	0.00	114,964	0.00	114,964	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	50	0.00	50	0.00	50	0.00
MISCELLANEOUS EXPENSES	136	0.00	1,516	0.00	1,516	0.00	1,516	0.00
TOTAL - EE	52,511	0.00	127,526	0.00	127,526	0.00	127,526	0.00
PROGRAM DISTRIBUTIONS	0	0.00	60,790	0.00	60,790	0.00	60,790	0.00
TOTAL - PD	0	0.00	60,790	0.00	60,790	0.00	60,790	0.00
GRAND TOTAL	\$52,511	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$52,511	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Child Abuse/Neglect Grant

Program is found in the following core budget(s): Child Abuse/Neglect Grant

1. What does this program do?

PROGRAM SYNOPSIS: The Children's Division (CD) receives the Child Abuse and Neglect (CA/N) Basic Grant, and the Children's Justice Act (CJA) Grant. The guidelines for the grants specify criteria that must be met, as well as limitations on how the funds can be expended.

The CA/N Grant is to be used for the purpose of assisting Missouri in developing, establishing, and operating programs designed to improve the following:

1. the handling of child abuse and neglect cases, particularly cases of child sexual abuse and exploitation, in a manner which limits additional trauma to the child victim;
2. the handling of cases of suspected child abuse or neglect related fatalities; and
3. the investigation and prosecution of cases of child abuse and neglect, particularly child sexual abuse and exploitation.

The CJA Grant is used to fund initiatives for the investigation and prosecution of child abuse.

•Funding of attendance at various training/conferences revolving around child welfare (including multidisciplinary training).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 210.001; Federal regulation: 42 USC Section 5101.

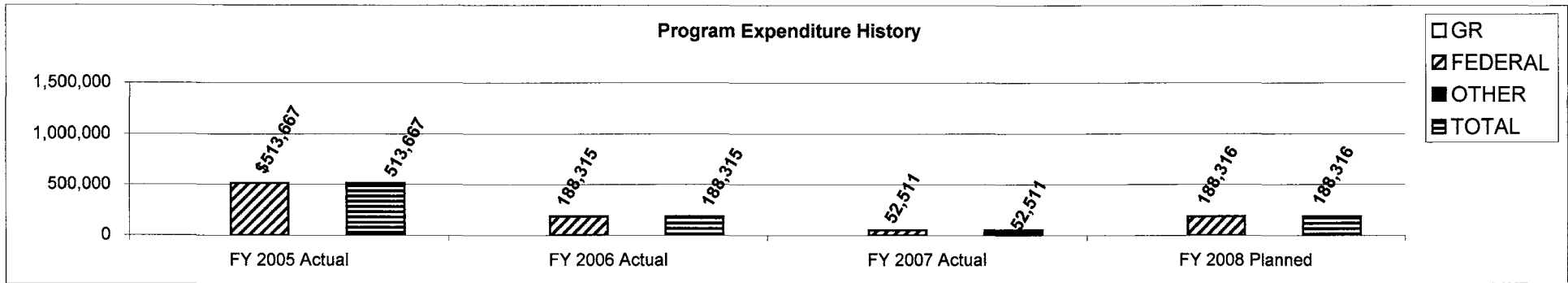
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

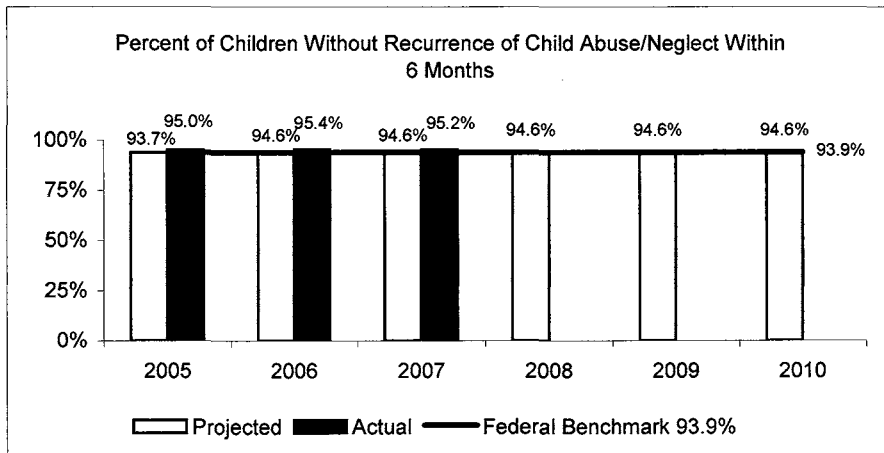
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

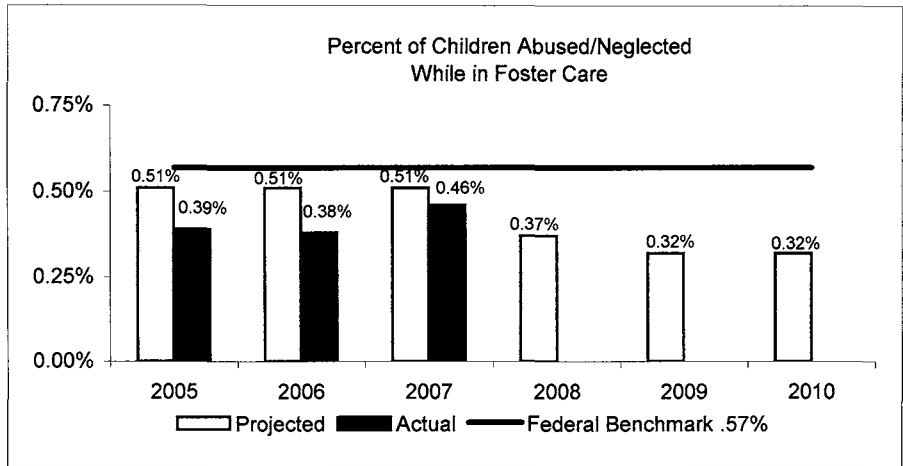
N/A

7a. Provide an effectiveness measure.



2007 actual is preliminary

7b. Provide an efficiency measure.



Children in care and custody of Children's Division (LS1)
2007 actual is preliminary

7c. Provide the number of clients/individuals served, if applicable.

7d. Provide a customer satisfaction measure, if available.

FY09 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER CARE CHILDRENS ACCOUNT								
CORE								
EXPENSE & EQUIPMENT								
ALTERNATIVE CARE TRUST FUND	0	0.00	655,000	0.00	655,000	0.00	655,000	0.00
TOTAL - EE	0	0.00	655,000	0.00	655,000	0.00	655,000	0.00
PROGRAM-SPECIFIC								
ALTERNATIVE CARE TRUST FUND	10,647,926	0.00	11,345,000	0.00	11,345,000	0.00	11,345,000	0.00
TOTAL - PD	10,647,926	0.00	11,345,000	0.00	11,345,000	0.00	11,345,000	0.00
TOTAL	10,647,926	0.00	12,000,000	0.00	12,000,000	0.00	12,000,000	0.00
GRAND TOTAL	\$10,647,926	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Appropriation: Foster Care Children's Account

Budget Unit: 90240C

1. CORE FINANCIAL SUMMARY

FY 2009 Budget Request			
GR	Federal	Other	Total
PS			
EE		655,000	655,000
PSD		11,345,000	11,345,000
TRF			
Total		12,000,000	12,000,000

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Alternative Care Trust Fund (0905)

Note: An "E" is requested for the Alternative Care Trust Fund appropriation

FY 2009 Governor's Recommendation			
GR	Federal	Other	Total
PS			
EE		655,000	655,000
PSD		11,345,000	11,345,000
TRF			
Total		12,000,000	12,000,000

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Alternative Care Trust Fund (0905)

Note: An "E" is requested for the Alternative Care Trust Fund appropriation

2. CORE DESCRIPTION

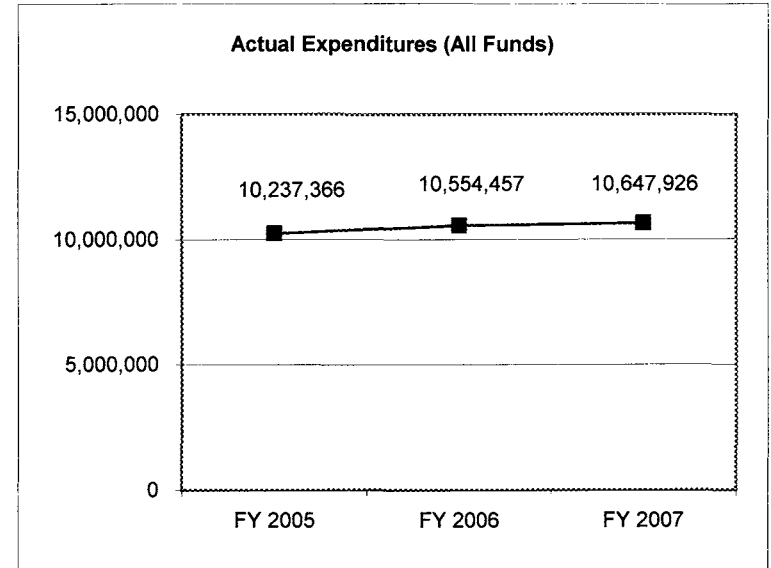
This appropriation provides a central account for the distribution of funds for children in the Children's Divisions' (CD) care and custody, offsetting state expenses and providing support for children who can safely return home. When children are placed in the Divisions' custody outside income on behalf of the children such as Social Security, SSI and Child Support are pursued. This income is used to help pay for the child's expenses while in custody. Unexpended funds are the property of the child when he/she leaves custody.

3. PROGRAM LISTING (list programs included in this core funding)

Foster Care Children's Account

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	12,000,000	12,000,000	12,000,000	12,000,000 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	12,000,000	12,000,000	12,000,000	N/A
Actual Expenditures (All Funds)	10,237,366	10,554,457	10,647,926	N/A
Unexpended (All Funds)	1,762,634	1,445,543	1,352,074	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,762,634	1,445,543	1,352,074	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The Alternative Care Trust Fund appropriation is estimated.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
FOSTER CARE CHILDRENS ACCOUNT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	655,000	655,000	
	PD	0.00	0	0	11,345,000	11,345,000	
	Total	0.00	0	0	12,000,000	12,000,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	655,000	655,000	
	PD	0.00	0	0	11,345,000	11,345,000	
	Total	0.00	0	0	12,000,000	12,000,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	655,000	655,000	
	PD	0.00	0	0	11,345,000	11,345,000	
	Total	0.00	0	0	12,000,000	12,000,000	

FY09 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER CARE CHILDRENS ACCOUNT								
CORE								
MISCELLANEOUS EXPENSES	0	0.00	655,000	0.00	655,000	0.00	655,000	0.00
TOTAL - EE	0	0.00	655,000	0.00	655,000	0.00	655,000	0.00
PROGRAM DISTRIBUTIONS	10,647,926	0.00	11,345,000	0.00	11,345,000	0.00	11,345,000	0.00
TOTAL - PD	10,647,926	0.00	11,345,000	0.00	11,345,000	0.00	11,345,000	0.00
GRAND TOTAL	\$10,647,926	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$10,647,926	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Foster Care Children's Accounts

Program is found in the following core budget(s): Foster Care Children's Accounts

1. What does this program do?

PROGRAM SYNOPSIS: When children are placed in the Divisions' custody, outside income on behalf of the children such as Social Security, SSI and Child Support are pursued. The Foster Care Children's Account provides a central account for the distribution of outside income for children in the Children's Division's (CD) care and custody, offsetting state expenses and providing support for the child if they can safely return home.

The division manages any outside income received by children in its care and custody. It is necessary for the Children's Division to provide a central account for the distribution of funds received for children in its care and custody, thus offsetting state expenses. Children receive outside income from a variety of sources including Social Security (SSI and OASDI), Veterans Benefits, Railroad Retirement benefits, Child Support which includes federal and state income tax intercepts, lump sum payments, inheritance, etc. (excludes the child's wages, if any). This income is used to offset the cost of maintaining the child in alternative care and to pay any special expenses of the child. The use of these funds diverts payment for children from state funding sources. The amount of children's accounts funds utilized to offset state expenditures has increased from \$2.5 million in FY90 to \$10.65 million in FY07. The appropriation in FY08 was \$12 million.

The single most significant factor contributing to the increase in funds utilized has been the number of children in CD custody who are eligible for and receiving SSI payments.

If a child is due past SSI payments that exceed six times the federal monthly benefit rate, a separate special account referred to as a "dedicated account" must be established for the child. The past due benefits must be deposited into the dedicated account and may not be combined with the child's SSI benefits or any other funds. CD may expend funds for medical treatment, education, job skills training and other certain expenses related to the child's impairment from this dedicated account.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 210.560

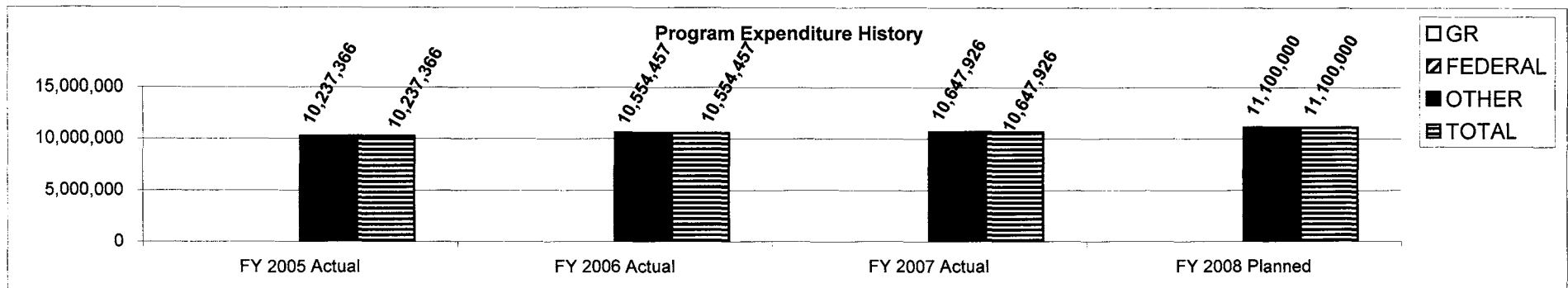
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No, however this program provides funding for children who are in Foster Care or Residential Treatment placements.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



FY 2008 Planned is net of agency reserves totaling \$900,000.

6. What are the sources of the "Other " funds?

Social Security, SSI, Child Support, Veteran's Benefits, Railroad Retirement Benefits, Lump Sum Payments and Inheritance.

7a. Provide an effectiveness measure.

The Foster Care Children's Account supports child welfare programs such as Foster Care and Residential Treatment. Applicable measures can be found in these program descriptions.

7b. Provide an efficiency measure.

The Foster Care Children's Account supports child welfare programs such as Foster Care and Residential Treatment. Applicable measures can be found in these program descriptions.

7c. Provide the number of clients/individuals served, if applicable.

Number of Children with Funds

Year	Actual Number of Children with Funds	Projected Number of Children with Funds
SFY 05	5,357	5,023
SFY 06	5,027	5,357
SFY 07	5,390	5,000
SFY 08		5,300
SFY 09		5,300
SFY 10		5,300

Foster Child Account Receipts

Year	Actual Receipts	Projected Receipts
SFY 05	\$10.2 mil	\$11.1 mil
SFY 06	\$10.6 mil	\$11.1 mil
SFY 07	\$11.0 mil	\$10.6 mil
SFY 08		\$11.0 mil
SFY 09		\$11.0 mil
SFY 10		\$11.0 mil

7d. Provide a customer satisfaction measure, if available.

FY09 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
PURCHASE OF CHILD CARE									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	14,481	0.00	14,481	0.00	14,481	0.00	
DEPT OF SOC SERV FEDERAL & OTH	469,461	11.67	482,676	0.00	482,676	0.00	482,676	0.00	
TOTAL - PS	469,461	11.67	497,157	0.00	497,157	0.00	497,157	0.00	
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	121,845	0.00	37,669	0.00	37,669	0.00	37,669	0.00	
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	293,220	0.00	293,220	0.00	293,220	0.00	
TOTAL - EE	121,845	0.00	330,889	0.00	330,889	0.00	330,889	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	68,698,145	0.00	71,822,830	0.00	71,822,830	0.00	71,822,830	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	3,271,331	0.00	3,271,331	0.00	3,271,331	0.00	3,271,331	0.00	
DEPT OF SOC SERV FEDERAL & OTH	82,090,324	0.00	102,796,546	0.00	101,696,546	0.00	98,496,546	0.00	
EARLY CHILDHOOD DEV EDU/CARE	13,554,912	0.00	19,857,194	0.00	19,857,194	0.00	14,167,832	0.00	
TOTAL - PD	167,614,712	0.00	197,747,901	0.00	196,647,901	0.00	187,758,539	0.00	
TOTAL	168,206,018	11.67	198,575,947	0.00	197,475,947	0.00	188,586,585	0.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	436	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	14,480	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	14,916	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	14,916	0.00	
Child Care Rate Adjustment - 1886033									
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	1,100,000	0.00	2,000,000	0.00	
TOTAL - PD	0	0.00	0	0.00	1,100,000	0.00	2,000,000	0.00	
TOTAL	0	0.00	0	0.00	1,100,000	0.00	2,000,000	0.00	

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FY09 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
PURCHASE OF CHILD CARE									
Early Head Start Expansion - 1886039									
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	1,000,000	0.00	
TOTAL - EE	0	0.00	0	0.00	0	0.00	1,000,000	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	1,000,000	0.00	
Child Care Transition Benefit - 1886040									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,400,000	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	0	0.00	0	0.00	4,800,000	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	1,300,000	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	8,500,000	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	8,500,000	0.00	
GRAND TOTAL	\$168,206,018	11.67	\$198,575,947	0.00	\$198,575,947	0.00	\$200,101,501	0.00	

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CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Appropriation: Purchase of Child Care

Budget Unit: 90103C

1. CORE FINANCIAL SUMMARY

FY 2009 Budget Request				
	GR	Federal	Other	Total
PS	14,481	482,676		497,157
EE		37,669	293,220	330,889
PSD	71,822,830	104,967,877	19,857,194	196,647,901
TRF				
Total	<u>71,837,311</u>	<u>105,488,222</u>	<u>20,150,414</u>	<u>197,475,947</u>

FTE 0.00

Est. Fringe	7,206	240,180	0	247,385
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Early Childhood Development Education/Care (0859)

FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total
PS	14,481	482,676		497,157
EE		37,669	293,220	330,889
PSD	71,822,830	101,767,877	14,167,832	187,758,539
TRF				
Total	<u>71,837,311</u>	<u>102,288,222</u>	<u>14,461,052</u>	<u>188,586,585</u>

FTE 0.00

Est. Fringe	7,206	240,180	0	247,385
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Early Childhood Development Education/Care (0859)

2. CORE DESCRIPTION

This appropriation funds subsidy for low-income working families and children receiving protective services child care to assist with the purchase of child care and programs to improve the quality and availability of DSS subsidized child care in Missouri. This appropriation also funds early child programs targeting primarily low income families and families with children under age three to ensure that these children have positive early child experiences both in and out of the home. These programs help prepare children to enter school ready to succeed and to reduce the potential for child abuse and neglect.

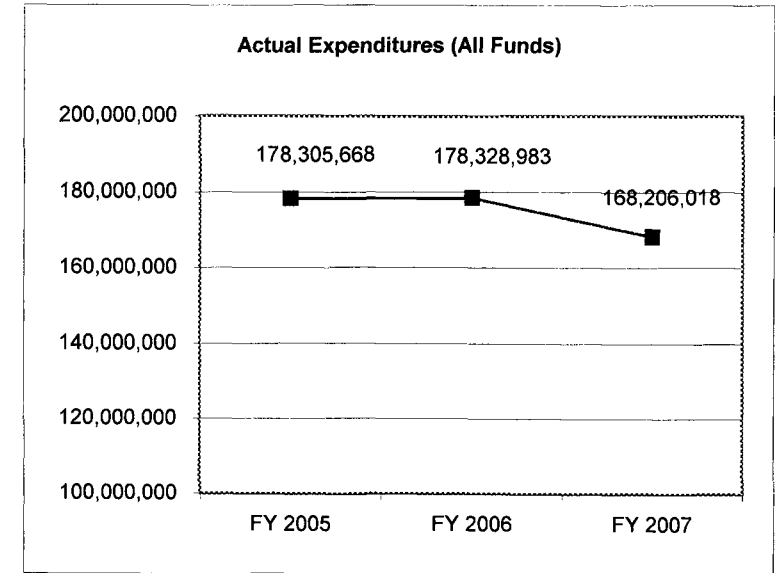
The Governor's Recommendation includes a \$5.7 million reduction in Early Childhood Development Education/Care funding. This reduction will not affect core program delivery. Additionally, the Governor's recommendation redirects federal core savings to new Purchase of Child Care initiatives discussed on the following pages.

3. PROGRAM LISTING (list programs included in this core funding)

Purchase of Child Care

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	181,965,908	191,849,704	191,872,104	198,575,947
Less Reverted (All Funds)	(3,435,843)	(2,124,517)	(2,124,685)	N/A
Budget Authority (All Funds)	178,530,065	189,725,187	189,747,419	N/A
Actual Expenditures (All Funds)	178,305,668	178,328,983	168,206,018	N/A
Unexpended (All Funds)	224,397	11,396,204	21,541,401	N/A
Unexpended, by Fund:				
General Revenue	0	268	0	N/A
Federal	411	10,664,261	20,635,261	N/A
Other	223,986	731,675	906,140	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY 2006 - Included an additional \$10.0 million in funding to maintain the childcare subsidy caseload at 112% of poverty.

FY 2006-- Federal fund agency special reserve of \$9,300,000 for authority in excess of cash.

FY 2007-- Federal fund agency special reserve of \$18,000,000 for authority in excess of cash.

FY 2008 - Includes an additional \$5,689,362 in funding to maintain the childcare subsidy caseload at 112% of poverty.

Funding was redirected from the core to increase eligibility to 126% of poverty and to provide a 5% rate increase for licensed and inspected providers.

Additionally, funding was added to further increase the eligibility level to 127% of the poverty level for a family of four.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES PURCHASE OF CHILD CARE

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	0.00	14,481	482,676	0	497,157	
				EE	0.00	0	37,669	293,220	330,889	
				PD	0.00	71,822,830	106,067,877	19,857,194	197,747,901	
				Total	0.00	71,837,311	106,588,222	20,150,414	198,575,947	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	1749	3593		PD	0.00	0	(1,100,000)	0	(1,100,000)	Core cut Purchase of Child Care core savings to reinvest in Purchase of Child Care rate adjustment NDI.
NET DEPARTMENT CHANGES					0.00	0	(1,100,000)	0	(1,100,000)	
DEPARTMENT CORE REQUEST										
				PS	0.00	14,481	482,676	0	497,157	
				EE	0.00	0	37,669	293,220	330,889	
				PD	0.00	71,822,830	104,967,877	19,857,194	196,647,901	
				Total	0.00	71,837,311	105,488,222	20,150,414	197,475,947	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	1749	3593		PD	0.00	0	(3,200,000)	0	(3,200,000)	Core cut Purchase of Child Care core savings to reinvest in Purchase of Child Care rate adjustment NDI.
Core Reduction	2087	2273		PD	0.00	0	0	(5,689,362)	(5,689,362)	
NET GOVERNOR CHANGES					0.00	0	(3,200,000)	(5,689,362)	(8,889,362)	
GOVERNOR'S RECOMMENDED CORE										
				PS	0.00	14,481	482,676	0	497,157	
				EE	0.00	0	37,669	293,220	330,889	

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES**PURCHASE OF CHILD CARE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	71,822,830	101,767,877	14,167,832	187,758,539	
	Total	0.00	71,837,311	102,288,222	14,461,052	188,586,585	

FY09 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PURCHASE OF CHILD CARE								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	24,202	0.92	27,240	0.00	27,240	0.00	27,240	0.00
EXECUTIVE I	26,166	0.92	28,713	0.00	28,713	0.00	28,713	0.00
FAMILY SUPPORT ELIGIBILITY SPC	9,411	0.33	29,220	0.00	0	0.00	0	0.00
PROGRAM DEVELOPMENT SPEC	175,338	4.70	156,045	0.00	193,968	0.00	193,968	0.00
SOCIAL SERVICES MGR, BAND 1	107,807	2.33	136,455	0.00	127,752	0.00	127,752	0.00
SPECIAL ASST PROFESSIONAL	77,264	1.00	79,710	0.00	79,704	0.00	79,704	0.00
SPECIAL ASST OFFICE & CLERICAL	38,554	1.00	39,774	0.00	39,780	0.00	39,780	0.00
PUBLIC WELFARE WORKER	10,719	0.47	0	0.00	0	0.00	0	0.00
TOTAL - PS	469,461	11.67	497,157	0.00	497,157	0.00	497,157	0.00
TRAVEL, IN-STATE	13,350	0.00	13,995	0.00	13,995	0.00	13,995	0.00
TRAVEL, OUT-OF-STATE	1,429	0.00	1,668	0.00	1,668	0.00	1,668	0.00
SUPPLIES	5,299	0.00	5,349	0.00	5,349	0.00	5,349	0.00
PROFESSIONAL DEVELOPMENT	1,025	0.00	434	0.00	434	0.00	434	0.00
COMMUNICATION SERV & SUPP	552	0.00	878	0.00	878	0.00	878	0.00
PROFESSIONAL SERVICES	94,410	0.00	293,267	0.00	293,267	0.00	293,267	0.00
M&R SERVICES	2,003	0.00	1,554	0.00	1,554	0.00	1,554	0.00
OFFICE EQUIPMENT	3,595	0.00	13,269	0.00	13,269	0.00	13,269	0.00
OTHER EQUIPMENT	0	0.00	118	0.00	118	0.00	118	0.00
MISCELLANEOUS EXPENSES	182	0.00	357	0.00	357	0.00	357	0.00
TOTAL - EE	121,845	0.00	330,889	0.00	330,889	0.00	330,889	0.00
PROGRAM DISTRIBUTIONS	167,614,712	0.00	197,747,901	0.00	196,647,901	0.00	187,758,539	0.00
TOTAL - PD	167,614,712	0.00	197,747,901	0.00	196,647,901	0.00	187,758,539	0.00
GRAND TOTAL	\$168,206,018	11.67	\$198,575,947	0.00	\$197,475,947	0.00	\$188,586,585	0.00
GENERAL REVENUE	\$68,698,145	0.00	\$71,837,311	0.00	\$71,837,311	0.00	\$71,837,311	0.00
FEDERAL FUNDS	\$85,952,961	11.67	\$106,588,222	0.00	\$105,488,222	0.00	\$102,288,222	0.00
OTHER FUNDS	\$13,554,912	0.00	\$20,150,414	0.00	\$20,150,414	0.00	\$14,461,052	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Purchase of Child Care

Program is found in the following core budget(s): Purchase of Child Care

1. What does this program do?

PROGRAM SYNOPSIS: The Purchase of Child Care program supports subsidies for low-income working families to assist with the purchase of child care and programs to improve the quality and availability of early childhood care and education in Missouri.

Child care is essential in assisting families to achieve self-sufficiency, break the cycle of poverty, and leave the welfare roles. Families need child care in order to work and research has proven that quality early childhood care and education experiences are critical for children to enter kindergarten prepared to succeed. Success in school is a cornerstone for success in life. Child care also prevents children from being left in inappropriate, unsafe or unsupervised situations.

The Purchase of Child Care program includes three components to help families attain and maintain self-sufficiency and help children reach their full potential. Components include subsidy and subsidy quality supports partially funded with federal Child Care Development Fund (CCDF) block grant and early childhood education grants funded with gaming revenues. Each component is discussed below.

CHILD CARE SUBSIDY

Parents and other caretaker's participating in job training, educational activities, or in the preservation of employment are dependent upon the availability, affordability, and accessibility of child care. DSS child care subsidies are for parents receiving Temporary Assistance benefits and those with low income.

Parents are required to share in the cost of care through a sliding fee scale based on household income. In addition, parents are responsible for paying the difference between the provider's actual charge and the state maximum payment rate.

Currently a single parent with two children at the upper limit of eligibility (best case scenario) would be making no more than \$22,032 per year. The parent would be required to pay \$220 per month in sliding fees to be eligible for subsidy. The average subsidy would be \$622 total per month for the two children. Without subsidy, the parent would bear the entire cost of \$842 per month plus any additional co-pays the provider charges. This would amount to \$10,104 per year, or 46% of the families' annual gross income. And, the quality of care a parent could purchase at this rate is severely compromised. At this rate, the per hour payment to a provider caring for two children is \$4.78.

Payment for child care is made directly to a legal provider as defined in Missouri Statute. Licensed child care providers, who are contracted with DSS, and certain license-exempt providers, who register with DSS, may receive reimbursement. Under special circumstances, reimbursement may be made to the client for services rendered by these identified providers. License-exempt providers, who care for four or fewer unrelated children, must meet specific requirements including, but not limited to, the following:

- Complete background screenings on themselves and any household member over the age of seventeen (the screening for the provider must be done by fingerprint);

- Be at least eighteen years old;
- Submit, and have a negative test result for Tuberculosis.

The Division pays a maximum rate based on the geographical area of the state where the provider resides, the facility type (center, group or family home), the duration of care (full, half or part day) and the age of the child (infant/toddler, pre-school or school age). Subsidized providers are reimbursed at a state maximum base rate. When providers meet the following qualifications, their base rate may be enhanced:

- Providers who offer care after 7 p.m. and before 6 a.m., and/or on Saturday/Sunday, may receive a 15% enhancement to their base rate;
- Programs who are accredited by an accrediting organization that is recognized by the Department of Social Services may receive a 20% enhancement to their base rate;
- Providers who care for children with special needs may receive a 25% enhancement to their base rate;
- Licensed providers, who are contracted with DSS and whose enrollment consists of 50% or more DSS subsidized children may receive a 30% enhancement to their base rate;

Special consideration is given to children with special needs. If a medical professional certifies that a child is functioning at a developmentally lower age level than their chronological age, child care services for the child may be paid at the rate certified as the functional age.

CHILD CARE SUBSIDY QUALITY SUPPORTS

CCDF quality funds support the following initiatives:

Resource & Referral

The Missouri Child Care Resource & Referral Network (MOCCRRN) provides families assistance in finding child care that meet their needs including services for children with special needs. All families in the state can access these services via a toll free number. MOCCRRN coordinates and provides training opportunities for child care providers to improve the quality of child care and collects data on child care needs used by community planners and state and local policymakers. On-site resource & referral services are available in the Jackson County and St. Louis City Family Support Division offices.

Before & After School Care

The Department of Social Services funds Before- and After School programs for children in high poverty urban areas to support working parents and to provide safe, constructive extended day services for children. These services are provided free or at a minimal charge to the parent. Services are provided at 32 sites in the Kansas City Area through the Greater Kansas City Local Investment Commission (LINC) and at 14 sites in the St. Louis Area through Area Resources for Community and Human Services (ARCHS).

Opportunities in a Professional Education Network (OPEN)

OPEN provides primary support services for an early childhood and school age professional development infrastructure for the state including a Trainer Registry and a Professional Recognition System for Early Childhood educators and leadership in the area of articulation.

Educare

Educare's mission is to improve the quality of child care providers and to promote school readiness through professional development offered to providers and tailored to meet the needs of individual communities. Educare provides resources, technical assistance and training opportunities to child care providers focusing primarily on low-income or at-risk populations with the emphasis on DSS subsidized providers.

Educare sites were originally linked with Caring Communities Partnerships, that serve low-income, high risk populations, in partnership with local school districts. Educare has been expanded to serve additional low-income, high risk population areas.

The guiding principles of Educare are:

- Strengthen the ability of child care providers to offer developmentally appropriate early care and education activities and programs;
- Develop and expand school-linked, integrated services to serve young children, focusing on the special needs of children from low-income families;
- Encourage parental involvement and participation with their child's developmental process;
- Draw on community leadership for design, implementation and continued involvement to improve early child care and education systems; and
- Create programs that are designed to meet the unique needs of communities.

There are currently seventeen Educare sites in Missouri serving sixty-seven counties. The rural branch of Educare is known as Project REACH and was the original model for the current Educare program.

EARLY CHILDHOOD EDUCATION:

In 1998, HB 1519 set aside a portion of gaming funds into an Early Childhood Development Education and Care account, to be jointly administered by the Departments of Social Services (DSS) and Elementary and Secondary Education (DESE). Passage of this legislation acknowledged the overwhelming evidence of research that indicates early childhood experiences directly impact a child's potential for future learning. Children begin learning at birth, and experiences during the critical early years have an effect, either positive or negative, on long-term development. Missed windows of opportunity for learning during this time period often cannot be regained later in life without extensive remedial services or in some cases may be lost forever. Providing parents with support systems during these stressful years and information on child development and age appropriate behavior are also proven factors in reducing the potential for child abuse and neglect.

Using this funding, DSS targets services to children birth to age three in low income and at risk families. Following is a brief description of each program supported by this funding and administered by DSS.

Accreditation:

Accreditation is a nationally recognized indicator of quality in an early childhood program. Accreditation activities supported by this funding include an increase in subsidy rates for low income children paid to child care providers that are accredited by a recognized early childhood accrediting organization. Accreditation facilitation services are available to help providers attain accreditation.

Stay at Home Parent:

The Stay at Home Parent program provides assistance to eligible parents whose family income does not exceed 185% of the federal poverty level and who wish to care for their children under 3 years of age in the home. The program allows these parents to take advantage of early childhood development and education opportunities. Funding is provided via grants to local community organizations to provide services to these families.

Start-Up/Expansion:

To increase the capacity of infant and toddler child care in the state, competitive grants are provided to community based agencies, organizations, or individuals wishing to start up quality child care programs or expand existing programs. Funding is provided for equipment, supplies, initial staff salaries, minor remodeling to meet licensing guidelines, and education and training of staff. Funding is not available for major remodeling or new construction. Programs must serve state subsidized children.

Missouri Early Head Start/Child Care Partnership Project:

The goal of the Missouri Early Head Start/Child Care Partnership Project is to promote quality early childhood services for Missouri's birth to age three population, including prenatal care, by using Early Head Start (EHS) as the mechanism to improve quality. EHS serves families under 100% of the FPL. Services include child care, parent education and support, age appropriate developmental screenings, access to a medical home, support toward attaining family self-sufficiency, and mental health services including substance abuse counseling. This funding currently supports one quarter of the total available EHS slots in Missouri.

In communities, Early Head Start (EHS) serves as the hub around which a network of quality family child care homes, group homes, and centers are recruited and developed. By encouraging Early Head Start programs to partner with a wide range of providers in the community including public and private, religious-based, family child care homes, group homes and centers, parents are given a wider range of choices from which to choose that meet not only nationally established federal performance standards, but that also meet their individual family needs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 313.835; RSMo. 208.044; Federal Regulation: 45 CFR 98.10.

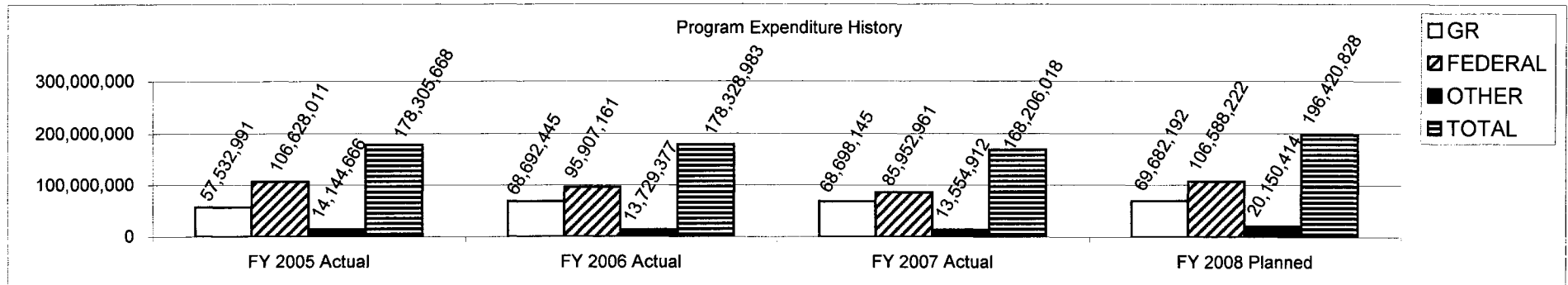
3. Are there federal matching requirements? If yes, please explain.

Yes. The federal CCDF block grant funds subsidy and quality subsidy supports. This block grant is broken down into three types of funding: mandatory, discretionary and matching. To receive mandatory funding, a state must maintain a certain level of state funding commitment - a Maintenance of Effort (MOE). Expenditures in the Purchase of Child Care program help to meet this MOE requirement. There is a state match requirement to receive the matching components of the CCDF funds.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



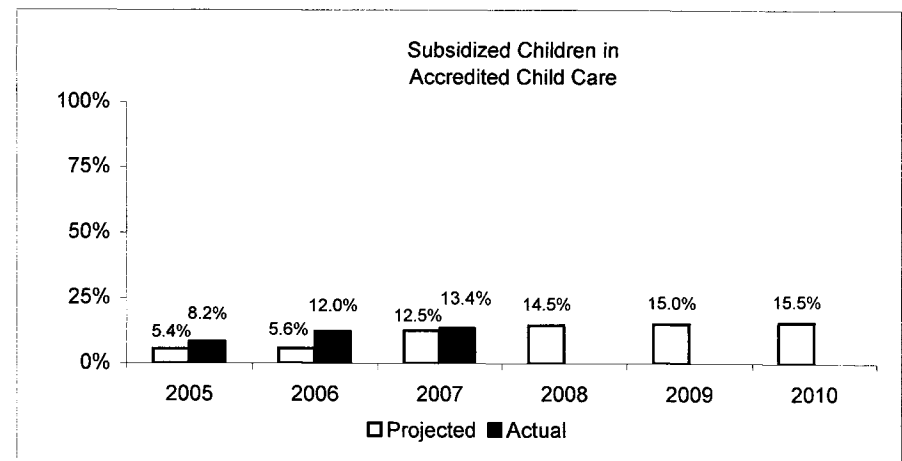
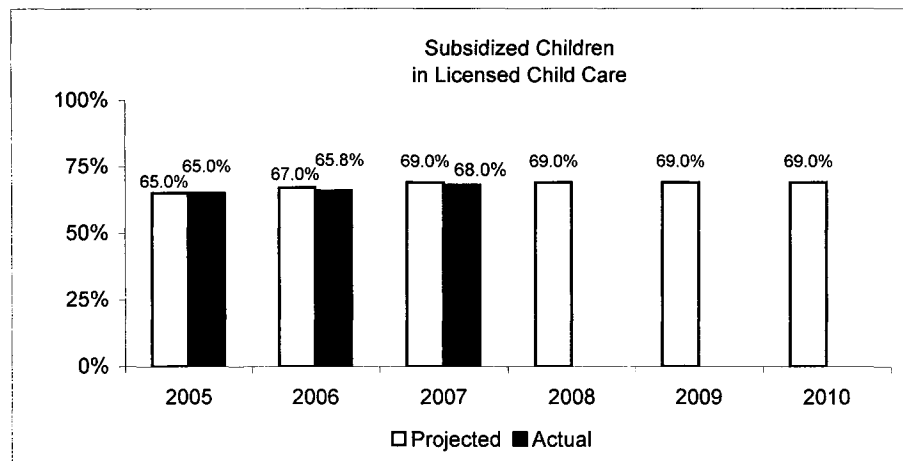
FY 2008 Planned is net of reverted.

Reverted: \$2,155,119

6. What are the sources of the "Other " funds?

Early Childhood Development Education and Care Fund (0859).

7a. Provide an effectiveness measure.

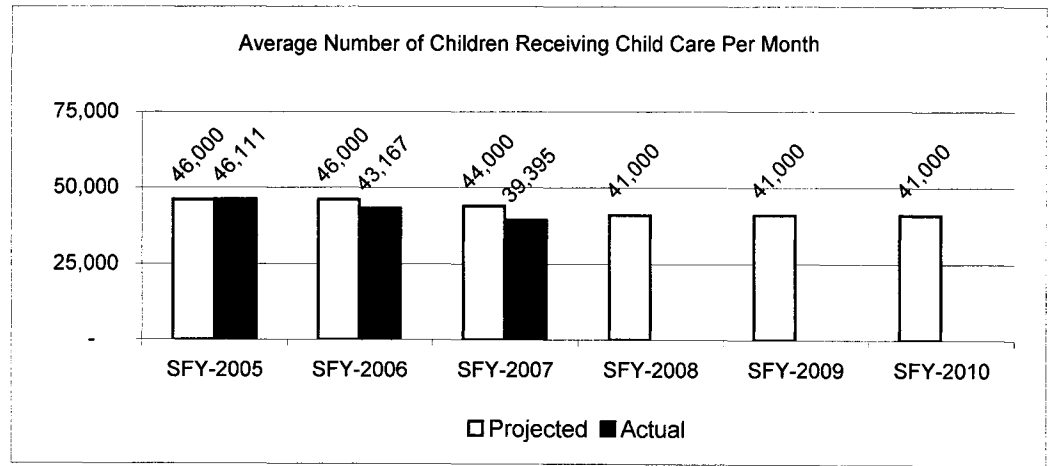


7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.

Eligibles:

- Under federal guidelines, children under 13 in families with income below 85% of the state median income, however, Missouri families are eligible below 41% of the state median income or below 127% of poverty.
- Parents must be working, attending job training or educational programs.



7d. Provide a customer satisfaction measure, if available.

Improved Payment Processing for
Child Care Providers within 1 Month

Year	Actual Percentage Payment to Child Care Providers	Projected Percentage Payment to Child Care Providers
SFY 05	76.3%	82.0%
SFY 06	73.8%	85.0%
SFY 07	74.4%	87.0%
SFY 08		80.0%
SFY 09		82.0%
SFY 10		86.0%

Increased Percentage of Licensed
Providers

Year	Actual Percentage of Licensed Providers	Projected Percentage of Licensed Providers
SFY 05	8.1%	10.5%
SFY 06	11.9%	11.0%
SFY 07	11.5%	11.5%
SFY 08		12.0%
SFY 09		12.5%
SFY 10		13.0%

Increased Number of Registered Providers
Completing CCOT

Year	Actual Completing Basic Training	Projected Completing Basic Training
SFY 05	187	100
SFY 06	215	200
SFY 07	237	250
SFY 08		300
SFY 09		350
SFY 10		400

Increased Number of Registered Providers
Achieving Licensure

Year	Actual Achieving Licensure	Projected Achieving Licensure
SFY 05	158	100
SFY 06	216	125
SFY 07	234	266
SFY 08		258
SFY 09		282
SFY 10		306

**NEW DECISION ITEM
RANK: 29**

Department: Social Services
Division: Children's Division
DI Name: Purchase of Child Care Rate Adjustments

Budget Unit: 90103C
DI#: 1886033

1. AMOUNT OF REQUEST

FY 2009 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD		1,100,000		1,100,000
TRF				
Total		<u>1,100,000</u>		<u>1,100,000</u>
FTE				0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD		2,000,000		2,000,000
TRF				
Total		<u>2,000,000</u>		<u>2,000,000</u>
FTE				0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Rate adjustment	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

PROGRAM SYNOPSIS: Provides for equity adjustments to current Purchase of Child Care rates, realigning licensed and inspected provider child care rates with current MSAs. This new decision item is funded through a reinvestment of federal fund savings in the Purchase of Child Care budget.

As a requirement of the federal Child Care and Development block grant, states must ensure access to child care by setting rates that were informed by local market conditions. Local child care markets are generally defined around the Metropolitan Statistical Areas (MSAs) defined by the United States Department of Commerce.

In general, except for a 5% rate increase in late FY 2007 for licensed and inspected providers funded from child care savings reinvestment, child care rates have not been changed for infant care since 1998 and for preschool and school-aged since 1990. MSAs have been redefined and expanded since the 1998 child care rate setting. There are new MSAs, and additional counties have been added to the MSAs that existed ten years ago. Child care rates have not been adjusted to reflect changes in the MSAs.

This new decision item supports realigning licensed and inspected provider child care rates with current MSAs.

I. Under the new rate structure:

- Buchanan, Jasper, Newton and Cole counties will be categorized as MSA core counties; and
- 21 counties will move from their current designation to the MSA non core county designation.

II. Four rate tiers will be established for infant, pre-school and school aged care as follows:

- A rate for each MSA core county. This rate will be based on the overall market rate for all MSA core counties, adjusted by the Cost of Living Index for the city contributing to the MSA designation.
- A rate for all non core counties in each MSA. This rate will be based on the overall market rate for all non core counties in a MSA, adjusted by the Cost of Living Index for the city contributing to the MSA designation.
- One rate for all micropolitans. This rate will be based on the market rate for all micropolitans.
- One rate for the rest of the state. This rate will be based on the market rate for the rest of the state.

III. Rates paid from the Purchase of Child Care appropriation will be set as a percentage of the established market rate, adjusted for Cost of Living Data when applicable. Counties with current rates higher than the proposed rate will be held harmless and their rates will remain the same.

This new decision item is funded through a reinvestment of federal fund savings in the Purchase of Child Care budget. There is a corresponding federal fund appropriation redirect in the Purchase of Child Care core budget.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Licensed and inspected provider child care rates will be realigned with current MSAs. Rates paid from the Purchase of Child Care appropriation will be set as a percentage of the established market rate, adjusted for Cost of Living Data when applicable. Counties with current rates higher than the proposed rate will be held harmless and their rates will remain the same.

The \$1.1 million new decision item will set infant rates at a percent of the adjusted market rate. Although the actual percentage of market is still under development, it is estimated that infant rates will be set around 65% of market. Current rates will then be adjusted to the set rate. In general, newly designated MSA core counties and non core counties will see an increase in their rates.

Additional rates will be adjusted as funding is made available.

The Governor's recommendation includes an additional \$900,000 to set pre-school and school aged rates at 50% of market. As the Department request, this increase is funded with additional anticipated federal fund savings in the Purchase of Child Care budget. There is a corresponding federal fund appropriation redirect in the Purchase of Child Care core budget.

Licensed and inspected providers will receive the rate increase.

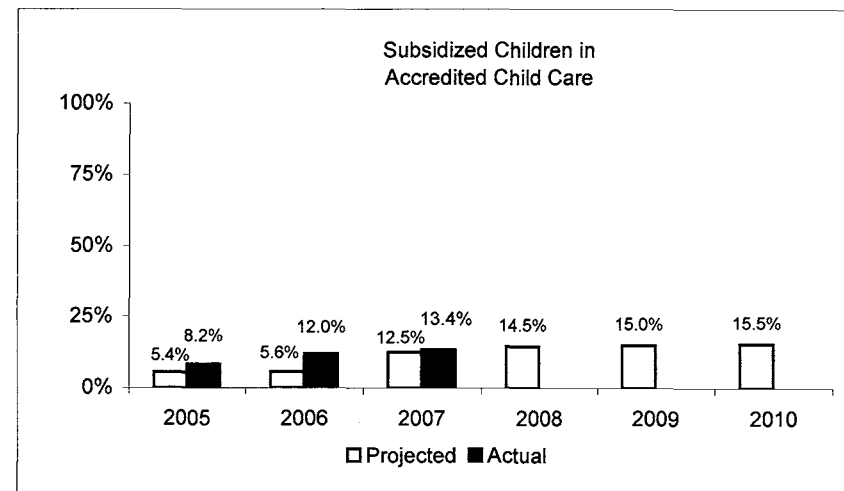
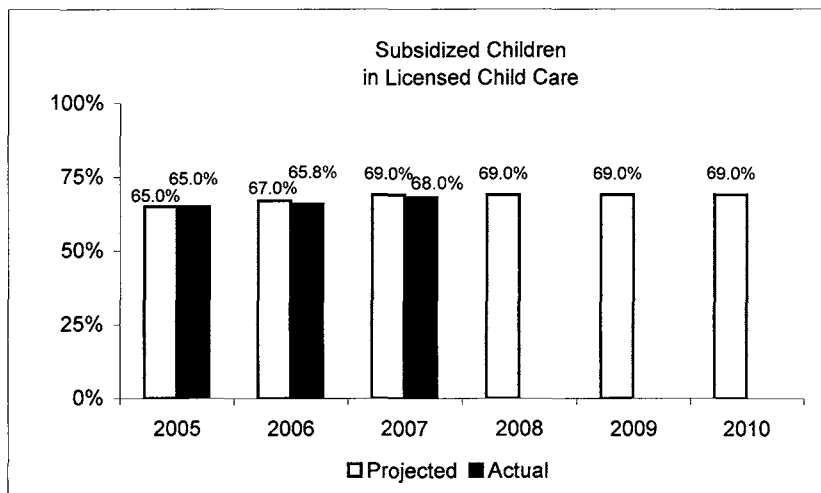
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions			1,100,000				1,100,000		
Total PSD	0		1,100,000		0		1,100,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	1,100,000	0.0	0	0.0	1,100,000	0.0	0

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions			2,000,000				2,000,000		
Total PSD	0		2,000,000		0		2,000,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	2,000,000	0.0	0	0.0	2,000,000	0.0	0

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6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

Increased Percentage of Licensed
Providers

Year	Actual	Projected
SFY 05	8.1%	10.5%
SFY 06	11.9%	11.0%
SFY 07	11.5%	11.5%
SFY 08		12.0%
SFY 09		12.5%
SFY 10		13.0%

Increased Number of Registered Providers
Achieving Licensure

Year	Actual Achieving Licensure	Projected Achieving Licensure
SFY 05	158	100
SFY 06	216	125
SFY 07	234	266
SFY 08		258
SFY 09		282
SFY 10		306

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Establish a Purchase of Child Care rate structure that takes into account population areas and recognized economic indicators.

Set Purchase of Child Care rates based on market rate data from the market rate survey and Cost of Living Data.

Make equity adjustments to current Purchase of Child Care rates based on established market rates.

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PURCHASE OF CHILD CARE								
Child Care Rate Adjustment - 1886033								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,100,000	0.00	2,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	1,100,000	0.00	2,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,100,000	0.00	\$2,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,100,000	0.00	\$2,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 999

Department: Social Services
Division: Children's
DI Name: Early Head Start Expansion

Budget Unit: 90103C
DI#: 1886039

1. AMOUNT OF REQUEST

FY 2009 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total				

FTE

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2009 Governor's Recommendation				
	GR	Fed	Other	Total
PS				
EE		1,000,000		1,000,000
PSD				
TRF				
Total		1,000,000		1,000,000

FTE

0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

☐ New Legislation
☐ Federal Mandate
☐ GR Pick-Up
☐ Pay Plan

☒ New Program
☐ Program Expansion
☐ Space Request
☐ Other:

☐ Fund Switch
☐ Cost to Continue
☐ Equipment Replacement

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

PROGRAM SYNOPSIS: The Governor is recommending funding to expand Early Head Start (EHS) services to approximately 100 additional EHS eligible children/families per year. In addition to these 100 EHS eligible children, any additional children in partner facilities will also be positively impacted thus exponentially increasing the true impact of this investment.

Early Head Start provides early education and care for children birth to 3 years of age whose families' incomes are under 100% of poverty. 10% of children served are children with disabilities. Services are comprehensive, including child care, parent education, in-home visitation, access to a medical home, a support system to move high risk parents toward self-sufficiency, and other child/family support services.

Missouri's program currently serves 581 children. The Missouri funded EHS program provides services through partnerships with existing community based child care providers, thus not only impacting EHS eligible children, but the overall quality of care for all children in care in these partner facilities. In addition to the 581 children currently receiving the full range of services, DSS estimates that by requiring that these partnering providers meet EHS federally established performance standards, this program positively impacts an additional 1,046 children.

While the primary purpose of the Missouri EHS program is to provide services to families whose parents are working or obtaining the skills to work, in addition, EHS also provides home based visitation services to high risk parents such as teen parents and families with children with disabilities that may not need full day child care. All EHS programs have waiting lists. Federal EHS grants are competitive and currently able to serve only about 5% of eligible children nationwide; the state investment has helped leverage federal investment in Missouri. Grants will be competitively bid to current state or federal EHS programs to create new, or to expand existing, partnerships. To be eligible for consideration applicants must provide a local match either through local dollars or in-kind services.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Cost estimates for providing the full range of EHS comprehensive services are around \$10,000 per child per year. Providing home-based services for a limited number of families helps mitigate the overall cost. Therefore, it is estimated that \$1 million would provide services for 100 children/families through competitive bid contracted services.

The Governor's recommendation redirects Purchase of Child Care core savings to fund this expansion.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services									
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services			1,000,000				1,000,000		
Total EE	0		1,000,000		0		1,000,000		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	1,000,000	0.0	0	0.0	1,000,000	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Demonstrate appropriate development
in the three domains of intellectual,
social-emotional and motor skills

Year	Actual	Projected
SFY 09		75%
SFY 10		75%

Demonstrate age appropriate
language skills

Year	Actual	Projected
SFY 09		70%
SFY 10		70%

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

Number of Children in Program

Year	Actual	Projected
SFY 08		581
SFY 09		681
SFY 10		681

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Expand Early Head Start Services to provide service to more families.

FY09 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PURCHASE OF CHILD CARE								
Early Head Start Expansion - 1886039								
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	1,000,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	1,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**NEW DECISION ITEM
RANK: 999**

Department: Social Services
Division: Children's
DI Name: Child Care Transitional Benefit

Budget Unit: 90103C

DI#: 1886040

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total				

FTE

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD	2,400,000	6,100,000		8,500,000
TRF				
Total	2,400,000	6,100,000		8,500,000

FTE

0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

____ New Legislation
____ Federal Mandate
____ GR Pick-Up
____ Pay Plan

____ New Program
____ Program Expansion
____ Space Request
____ **X** Other: Rate Increase

____ Fund Switch
____ Cost to Continue
____ Equipment Replacement

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

PROGRAM SYNOPSIS: Funding to maintain eligibility for full child care benefits at 127% of the Federal Poverty Level and implement a transitional benefit up to 150% of the Federal Poverty Level for individuals already receiving Child Care benefits whose income increases above 127% of the FPL.

Missouri's current eligibility guidelines for child care assistance are at approximately 41% of the State Median which compares to 127% of the Federal Poverty Level for a family of four. As the Federal Poverty Level is adjusted each year, the income guidelines as a percentage of the (FPL) decline at a proportionate rate. Federal Regulations governing the Child Care and Development Fund allows states to establish income eligibility for families accessing child care subsidy benefits up to 85% of the State Median Income Level.

Currently, a single parent with two children can make no more that \$1,836.00 per month, or \$22,032 per year, and remain eligible for assistance with child care expenses. That parent is required to pay \$220 per month in a sliding fee as an eligibility condition for subsidy receipt. The average amount of subsidy payment is \$622 total per month for two children. Without subsidy, that same parent would bear the entire cost of \$842 per month, plus any additional co-pay the provider may charge. This increases the families cost from 12% of their gross income to \$10,104.00 per year, or almost 46% of the family's annual gross income.

This recommendation is to increase the current income eligibility limits to maintain them at 127% of the Federal Poverty Level (FPL). Funding was appropriated in the Governor's FY 2008 budget to increase income eligibility up to 127% of the FPL, but the income guidelines will fall below that level for FY 09 when the Calendar Year 2008 FPL are published.

Increasing the income eligibility guidelines allows more families access to assistance and reduces dependency on other public assistance. Increasing the income eligibility guidelines affords more children an opportunity of accessing quality child care that may not otherwise be available to them. This also allows more children the opportunity for positive early learning experiences that will better prepare them for school entry. Loss of Child Care assistance places children at risk of being left in unsafe or inappropriate care arrangements, increasing chances of child abuse and/or neglect. By increasing the income eligibility guidelines, Missouri shows a good faith effort toward meeting the federal recommendations of setting guidelines at 85% of the state's median income.

In addition, to increasing the eligibility guidelines to maintain eligibility levels at 127% of poverty, this decision item includes funding to implement a transitional benefit up to 150% of FPL. Implementing a transitional income guideline, allows parents to assume the entire cost of their child care expense as their income increases by gradually increasing the parental share of the cost. This allows parents time to adjust their budgets to assume the full cost of care, allowing for greater economic stability. This proposal will allow parents to continue to receive child care subsidy assistance at a reduced rate until the parents income exceeds 150% FPL. Families will receive the full subsidy amount as long as their income does not exceed 127% FPL. Families with income between 127% and 140% FPL will receive 75% of the full subsidy amount. Families with income of 141% to 150% FPL will receive 50% of the full subsidy amount.

Allowing families to gradually assume the full cost of child care supports a family's ability to gain and maintain economic self sufficiency and job stability. It increases a family's chances of remaining off public assistance by allowing them to receive income increases through raises, promotions, or increased work schedules without immediately losing child care assistance.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Projected Cost of Child Care Maintaining Eligibility at 127% and a Transition Benefit up to 150%

Backup data

Point in time	Eligibility for Family of 4	Poverty Guideline for Family of 4	% of Poverty	Change in Eligibility versus Poverty Level	% Growth in Poverty Guideline
End FY2004	\$1,764	\$1,571	112.29%		
Start of FY 2005	\$1,764	\$1,571	112.29%		
Spring 2005 (FY 2005)	\$1,764	\$1,613	109.36%	2.92%	2.67%
Start of FY 2006	\$1,807	\$1,613	112.03%		
Spring 2006 (FY 2006)	\$1,807	\$1,667	108.40%	3.63%	3.35%
Start of FY2007	\$1,807	\$1,667	108.40%		
Projected Spring 2007 (FY 2007)	\$1,807	\$1,717	105.24%	3.16%	3.00%
Start of FY2008	\$2,186	\$1,721	127.02%		
Projected Spring 2008 (FY 2008)	\$2,186	\$1,773	123.32%	3.70%	3.00%

	Children affected	
Updated Costs per 1%	\$580,000	124
Assume 75% per 1% Transition at Base rate	\$435,000	124

Note: Children affected is based on a range of preliminary reported data and the expected outcome based on previous data. For this projection, 124 is being used as a middle point for both maintaining eligibility and transitional benefit.

Cost to Maintain at 127% and provide a transitional benefit up to 150% of the federal poverty level.

Cost to Maintain through FY 09 at 127% of Poverty
 Needed percentage increase in Poverty 3.68%
 Cost per percentage point \$580,000
 Total Cost \$2,134,639

Cost per percentage point of transition at 75%
 Base Transition \$435,000
 Cost at 75% of rate \$326,250
 Cost at 50% of rate \$217,500

Cost to Maintain at 127%, 75% Transition benefit up to 140%, 50% up to 150%

	Cost	Children
Cost to Maintain at 127%	\$2,100,000	456
Cost for 75% Transition benefit to 140%	\$4,200,000	1,612
Cost for 50% Transition benefit to 150%	\$2,200,000	1,240
Total	<u>\$8,500,000</u>	<u>3,308</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

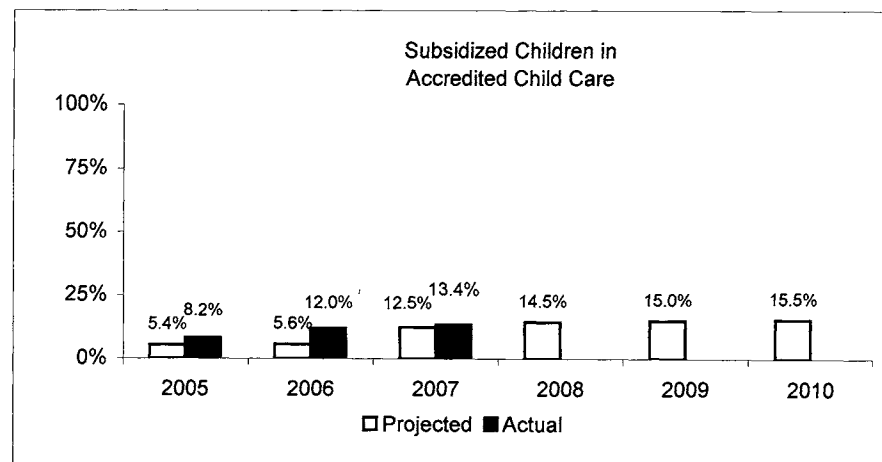
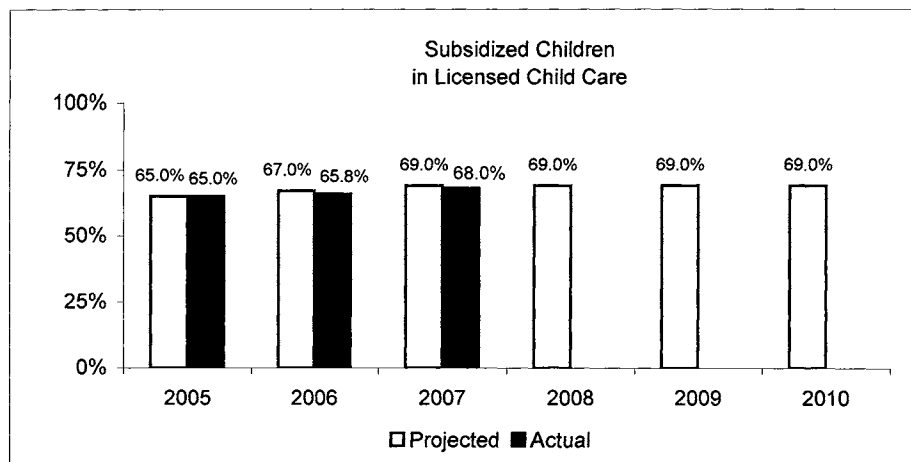
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	2,400,000		6,100,000				8,500,000		
Total PSD	2,400,000		6,100,000		0		8,500,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	2,400,000	0.0	6,100,000	0.0	0	0.0	8,500,000	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

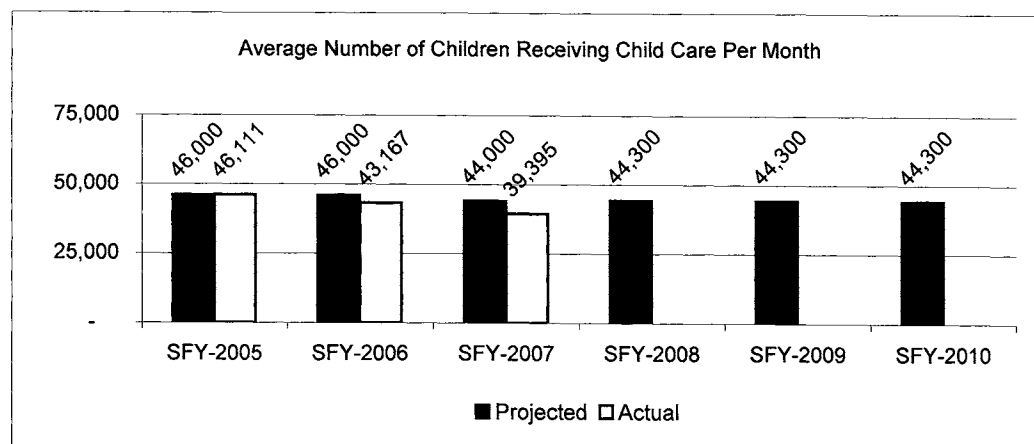


6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

Eligibles:

- Under federal guidelines, children under 13 in families with income below 85% of the state median income, however, Missouri families are eligible below 41% of the state median income or below 127% of poverty.
- Parents must be working, attending job training or educational programs.



6d. Provide a customer satisfaction measure, if available.

Increased Percentage of Licensed Providers

Year	Actual Percentage of Licensed Providers	Projected Percentage of Licensed Providers
SFY 05	8.1%	10.5%
SFY 06	11.9%	11.0%
SFY 07	11.5%	11.5%
SFY 08		12.0%
SFY 09		12.5%
SFY 10		13.0%

Increased Number of Registered Providers Achieving Licensure

Year	Actual Achieving Licensure	Projected Achieving Licensure
SFY 05	158	100
SFY 06	216	125
SFY 07	234	266
SFY 08		258
SFY 09		282
SFY 10		306

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Increasing the income eligibility guidelines and implementing a transitional benefit up to 150% allows more families access to assistance and reduces dependency on other public assistance. While current income guidelines allow very low income families the ability to enter the workforce, it does not allow families latitude to progress to a level of economic self sufficiency where they can forgo public assistance.
- Increasing the income eligibility guidelines affords more children an opportunity of accessing quality child care that may not otherwise be available to them. This also allows more children the opportunity for positive early learning experiences that will better prepare them for school entry.
- By increasing the income eligibility guidelines and implementing a transitional benefit up to 150% of FPL, Missouri shows a good faith effort toward meeting the federal recommendations of setting guidelines at 85% of the state's median income.

FY09 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PURCHASE OF CHILD CARE								
Child Care Transition Benefit - 1886040								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	8,500,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	8,500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,400,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$6,100,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00